



STAFF REPORT

Report To: Board of Supervisors **Meeting Date:** November 5, 2020

Staff Contact: Jennifer Budge, CPRP, Parks and Recreation Director; and Dan Earp, CPRP, Recreation Superintendent

Agenda Title: For Possible Action: Discussion and possible action regarding the Parks, Recreation and Open Space Department (“Department”) Fee Policy and Schedule to become effective upon approval for new fees, on January 1, 2021 for sports field usage and tournament fees and on June 1, 2021 for facility and program fees, and regarding the proposed repeal of Resolution No. 2009-R-6 and all previous resolutions establishing or administering fees pertaining to the Department, including cemetery operations. (Jennifer Budge, jbudge@carson.org; Dan Earp, djearp@carson.org)

Staff Summary: This item, if approved, will update policies, procedures and fees related to facilities, programs and services provided by the Department. The new Policy and Schedule are intended to replace all previous fee resolutions pertaining to the Department, including cemetery operations. The proposed fees are based on a comparative market analysis, facility and program use, cost recovery, legal mandates, and staff input.

Agenda Action: Formal Action / Motion **Time Requested:** 20 minutes

Proposed Motion

I move to approve the Fee Policy and Schedule and to repeal Resolution No. 2009-R-6 and all previous resolutions establishing or administering fees pertaining to the Department.

Board's Strategic Goal

Quality of Life

Previous Action

August 18, 2020 – The Parks and Recreation Commission recommended that the Board approve the draft Fees and Charges Policy and draft Fee Schedule, with changes.

May 21, 2020 – The Board of Supervisors (Board) approved the Carson City Rifle and Pistol Range Fee Schedule effective July 1, 2020, and authorized the Finance Department to direct all revenues into a designated account for future operations, maintenance and management of the facility.

February 24, 2020 – The Open Space Advisory Committee recommended that the Board approve the draft Fees and Charges Policy and draft Department Fee Schedule, with changes.

February 5, 2009 – The Board adopted Resolution No. 2009-R-6, a Resolution changing existing or adding new fees for the Department and repealed all previous resolutions establishing fees or administering fees.

Background/Issues & Analysis

In 2009, the Board adopted a resolution, which incorporated policies and guidance regarding parks and recreation fees for facilities and services provided by the Department. The 2009 resolution does not include cemetery operations. An attempt to update the resolution and fees in 2010 was deferred by the Board, due to the timing and impacts from the recession. Before 2009, several resolutions were enacted related to cemetery operations. Since then, the Department's structure, core services, and facilities have changed significantly. All previous resolutions are provided as Attachment A.

In 2017, staff began a comparative analysis of fees throughout the region to establish where the City's fees fell within market rates for similar facilities and services. A guiding policy document with items that were not outlined in the 2009 Resolution also began with the assistance of Eide Bailey, the City's internal auditor, upon direction from the City's Audit Committee. Their suggestions and feedback are incorporated in the draft document provided as Attachment B. This document has been updated based on the feedback from the Parks and Recreation Commission and the Open Space Advisory Committee as well.

Each individual fee was analyzed with respect to usage and reviewing the fees from 22 neighboring agencies, including private and non-profit entities, which offer comparable facilities and programs. It has been 11 years since the fees and associated policies were updated, except for the before and after school program/youth camps, and the Carson City Rifle and Pistol Range.

The proposed policy and accompanying fee schedule incorporates a modest fee increase over the majority of the fees to meet cost recovery goals, to be more in line with the region for similar services, and to help offset the costs associated with the legally mandated increase in minimum wage imposed during the last legislative session. In addition, at the request of the Parks and Recreation Commission, a proposed 10% increase to most fees is incorporated as an asset management fee to be designated toward infrastructure preservation of parks and recreation facilities, as outlined in the policy. A Business Impact Statement for this agenda item is not required because commercial businesses comprise such a small percentage of the Department's overall participant base.

The Department is very seasonal in its operation and difficult to follow a calendar or fiscal year approach due to program schedules. The proposed implementation schedule is as follows:

- Rifle Range Fees approved by the Board 5/22/2020 – implemented 7/1/2020
- New fees effective upon Board approval:
 - o Outdoor equipment rentals
 - o The ability to offer quick reserve facilities
 - o Marketing and advertising
 - o Carson Ridge Disc Golf Park reservations
 - o Sport court reservations
- Sports field usage and tournament fees: Effective January 1, 2021
- Facility and program fees: Effective June 1, 2021

Attachments

- Attachment A: Fees and charges resolutions from 1990-2009
- Attachment B: Department Fees and Charges Policy
- Attachment C: Department Fee Schedule
- Attachment D: 5 Year Cost Recovery
- Attachment E: Market Analysis
- Attachment F: Fee Policy and Schedule PowerPoint presentation

Applicable Statute, Code, Policy, Rule or Regulation

Resolution No. 2009-R-6, and various Resolutions from 1990-2009 included in Attachment A

Financial Information

Is there a fiscal impact? Yes

If yes, account name/number: See "Parks Revenue Accounts" attachment.

Is it currently budgeted? Yes

Explanation of Fiscal Impact: If approved, projected revenue is outlined in Attachment D.

Alternatives

Approve the policy and fee schedule with changes or provide alternate direction to staff.

Attachments:

[Attachments_A-F_-_NP_Revisions__2__02.28.2020 \(1\).pdf](#)

[Co-Sponsorship Form \(with Attachment B Policy\) 10.28.2020.pdf](#)

[Parks Revenue Accounts.pdf](#)

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

RESOLUTION NO. 1990-R-22

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A RESOLUTION AMENDING RESOLUTION 1986-R-35 BY
ADDING ADDITIONAL POLICIES, PROCEDURES AND FEES
FOR THE OPERATION OF LONE MOUNTAIN CEMETERY.

WHEREAS, pursuant to NRS 244.292 the CITY operates, controls and
maintains the LONE MOUNTAIN CEMETERY; and

WHEREAS, this Board previously adopted resolution 1986-R-35 which
set forth various policies, procedures and fees for the operation of the
cemetery; and

WHEREAS, this Board now desires to add additional policies,
procedures and fees to the prior resolution.

NOW, THEREFORE, this Board hereby resolves to amend Resolution
1986-R-35 by adding the following:

1. A fee schedule for double crypts in the grass section is
hereby established as follows:

	RESIDENT	NON RESIDENT
PLOT	\$ 220	\$ 275
DOUBLE CRYPT	\$ 515	\$ 515
OPEN & CLOSE	\$ 440	\$ 440
MARKER PLACEMENT	\$ 25	\$ 25
	<u>\$1,200</u>	<u>\$1,255</u>

2. Clients may exchange previously purchased Lone Mountain
Cemetery plots and preneed services for space in the crypt section. In
doing so, purchaser must pay the difference in value as set forth in the
current cemetery fee schedule.

3. First burial in a double crypt will be in the lower level.

4. Purchaser of a burial crypt must, at the time of purchase,
provide legal permission to exhume the upper level occupant in order to gain
access to the occupant of the lower level, should the need arise.

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5. All indigents will be buried in the section set aside for that purpose.

Finally, this Board resolves that all previous policies, procedures and fees which are not inconsistent with this resolution shall continue in full force and effect.

ADOPTED this 3rd day of May, 1990.

AYES: Supervisors Tom Tatro
Kay Bennett
Marv Teixeira, Mayor

NAYES: Supervisors None

ABSENT: Supervisors Ron Swirczek & Tom Feticc

Marv Teixeira
MARV TEIXEIRA, Mayor

ATTEST:
Alan Glover
ALAN GLOVER, Clerk-Recorder

RESOLUTION NO. 1995-R-16

A RESOLUTION ADOPTING CHANGES IN CERTAIN POLICIES,
PROCEDURES AND FEES FOR LONE MOUNTAIN CEMETERY

WHEREAS, the Parks & Recreation Department Director came before the Carson City Board of Supervisors on January 5, 1995, and recommended that the Board adopt certain changes in existing policies, procedures, and fees for the Lone Mountain Cemetery; and

WHEREAS, the Board considered the proposed changes and found them to be necessary and in the public interest.

NOW THEREFORE, the Board hereby resolves to adopt the following changes in the Lone Mountain Cemetery policies, procedures and fees, effective January 6, 1995:

1. Increase the opening and closing fee from \$220.00 to \$400.00 in all sections.
2. Increase the fee for a grassed grave space from \$220.00 to \$525.00.
3. Increase the fee for a single crypt space from \$285.00 to \$525.00.
4. Increase the fee for a double crypt space from \$515.00 to \$1,050.00
5. Impose a fee of \$2,250.00 for a single mausoleum space.
6. Impose a fee of \$300.00 for a single niche space.
7. Increase the headstone/marker placement fee from \$25.00 to \$50.00.
8. Increase the extra rate for weekend and holiday burials from \$100.00 to \$300.00.
9. Increase the fee for a cremation space from \$66.00 to \$250.00.
10. Increase the opening and closing fee for a cremation from \$75.00 to \$125.00.

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11. Increase the opening and closing fee for an infant burial from \$75.00 to \$150.00

12. Impose a fee of \$250.00 for placement of ashes in an on-site scatter garden.

13. Increase the nonresident fee for grave spaces in all sections except those governed by independent organizations (Masonic, Eagles, I.O.O.F., Veterans, etc.). The nonresident fee will be increased to \$50.00 over and above the resident charge, except for Babyland, which will remain at \$25.00, compared to no charge for residents.

14. Increase the liner handling and placement fee from \$50.00 to \$110.00, to be charged to the mortuary.

The Board further resolves to repeal any previous resolutions which conflict with this resolution effective January 6, 1995.

ADOPTED this 5th day of January, 1995.

AYES: Supervisors Greg Smith

Janice Ayres

Tom Tatro

Kay Bennett

Marv Teixeira, Mayor

NAYES: Supervisors None

ABSENT: Supervisors None

Marv Teixeira
MARV TEIXEIRA, Mayor

ATTEST:

Alan Glover
Alan Glover, Clerk-Recorder

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RESOLUTION NO. 1996-R-26

RESOLUTION ADOPTING CHANGES IN CERTAIN POLICIES,
PROCEDURES AND FEES FOR LONE MOUNTAIN CEMETERY

WHEREAS, the Parks and Recreation Department Director came before the Carson City Board of Supervisors on May 16, 1996, and recommended that the Board adopt certain changes in existing policies and fees for the Lone Mountain Cemetery ; and

WHEREAS, the Board considered the proposed changes and found them to be necessary and in the public interest.

NOW THEREFORE, the Board hereby resolves to adopt the following changes in the Lone Mountain Cemetery policies and fees effective May 16, 1996:

1. Impose a fee for the placement of niche benches and stones which will be \$500.00 for the newly developed west section and \$110.00 for any dirt section.
2. Establish the following policy for niche benches and stones:

Niche benches and stones shall be made of solid, polished granite in colors to match surrounding niches and benches in focal area and sidewalks and conform to the Master Plan. Furthermore, they will not be allowed in the grass section and the cemetery staff will have final say as to approval of materials, color and epitaph.
3. Impose a fee of \$400.00 for the opening/closing of above ground mausoleum.
4. Increase the fee for a single niche space from \$300.00 to \$640.00 (top row) and \$590.00 (bottom row).
5. Impose a fee of \$5,000.00 for a full niche unit.

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The Board further resolves to repeal any previous resolutions which conflict with this resolution effective May 16, 1996.

ADOPTED this 16th day of May, 1996:

AYES: Supervisors Greg Smith

Janice Ayres

Tom Tatro

Kay Bennett

Marv Teixeira, Mayor

NAYS: Supervisors None

ABSENT: Supervisors None

Marv Teixeira
MARV TEIXEIRA, Mayor

ATTEST:
Alan Glover
ALAN GLOVER, Clerk-Recorder

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RESOLUTION NO. 1999-33

RESOLUTION ADOPTING CHANGES IN
FEES FOR LONE MOUNTAIN CEMETERY

WHEREAS, the Parks and Recreation Director came before the Carson City Board of Supervisors on July 1, 1999, and recommended that the Board adopt certain changes in existing fees for the Lone Mountain Cemetery; and

NOW THEREFORE, the Board hereby resolves to adopt the following changes in the Lone Mountain Cemetery fees effective August 1, 1999:

- 1. Increase all fees by 15 % for the first year of August 1, 1999 to July 31, 2000.
- 2. Increase all fees by 15 % August 1, 2000.

The proposed increases are as follows:

Product/Service	Present	1 st year	2 nd year
Grass Space	525	600	690
(Upright) Grass Space	525	600	690
Cremation Grass	250	285	325
Space - No Grass	375	430	490
Cremation - No Grass	110	125	145
Niche Space - Top	640	735	845
Niche Space - Bottom	560	640	735
Crypt - Single	525	600	690
Crypt - Double	1050	1200	1380
Market Placement	50	58	65
Liner Installation	110	125	145
Open & Close Body	400	460	530
Open & Close Cremation	125	140	160
Body Open & Close	150	170	195

1	Overtime Body - Reg. Overtime	300	345	395
2	Disinterment	800	920	1050
3	Disurnment	55	65	75
4	Niche O/C	125	140	160

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7 The Board further resolves to repeal any previous resolutions which conflict with this
8 resolution effective August 1, 1999.

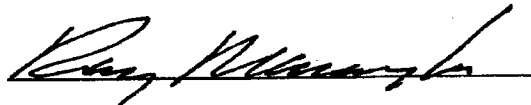
9 ADOPTED this 1st day of July, 1999.

10 AYES: Supervisors Robin Williamson
11 Jon Plank
12 Pete Livermore
13 Kay Bennett
14 Ray Masayko, Mayor

15 NAYS: Supervisors None
16 _____

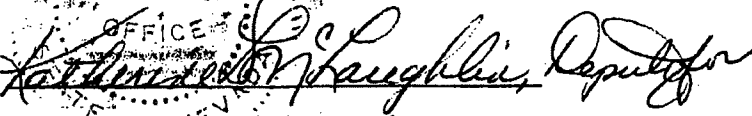
17 ABSENT: Supervisors None
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22 RAY MASAYKO, Mayor

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25 ATTEST
26 CLERK'S
27 OFFICE
28 ALAN GLOVER, Clerk-Recorder


ALAN GLOVER, Clerk-Recorder

RESOLUTION NUMBER 2001-R-5

RESOLUTION ADOPTING NEW FEES FOR NICHES HIGHER THAN TWO ROWS
AND COMPANION NICHES

WHEREAS, the Parks and Recreation Department Director came before the Carson City Board of Supervisors on January 18, 2001 and recommended that the Board adopt new fees for Lone Mountain Cemetery; and

WHEREAS, the Board considered the proposed new fees and found them to be necessary and in the public interest.

NOW THEREFORE, the Board hereby resolves to adopt the following new fees effective January 18, 2001:

- 1. Impose a fee for the sale of "Single Niches" higher than two rows as follows:

Row - 1	\$735.00
Row - 2	\$845.00
Row - 3	\$970.00
Row - 4	\$1,115.00
Row - 5	\$1,280.00
Row - 6	\$1,475.00

This equates to an increase of fifteen percent (15%) per row as you move to a higher level on the columbarium and rounding off to the nearest five dollar (\$5.00) increment.

- 2. Impose a fee of \$160.00 for all opening and/or closing of "Single Niches."

- 3. Impose a fee for the sale of "Companion Niches" using the following prices:

Row - 1	\$1,325.00
Row - 2	\$1,520.00
Row - 3	\$1,745.00
Row - 4	\$2,010.00
Row - 5	\$2,310.00
Row - 6	\$2,655.00

This equates to a decrease of ten percent (10%) from the cost of two "Single Niches" with an increase of fifteen percent (15%) per row as you move to a higher level on the columbarium and rounding off to the nearest five dollar (\$5.00) increment.

- 4. Impose a fee of \$320.00 for all opening and/or closing of "Companion Niches."

The Board further resolves to repeal any previous resolutions which conflict with this resolution effective January 18, 2001...

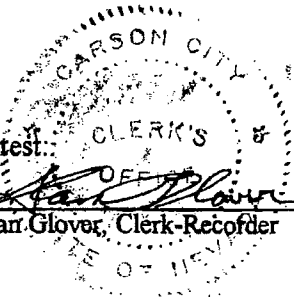
Adopted this 18th day of January, 2001

Ayes: Supervisors Robin Williamson
Jon Plank
Pete Livermore
Richard S. Staub
Ray Masayko, Mayor

Nays: Supervisors None

Absent: Supervisors None

Ray Masayko
Ray Masayko, Mayor

Attest:  CLERK'S OFFICE
Alan Glover
Alan Glover, Clerk-Recorder

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RESOLUTION NO. 2002-R-43

**RESOLUTION ADOPTING CHANGES IN
FEES FOR LONE MOUNTAIN CEMETERY**

WHEREAS, the Parks and Recreation Director came before the Carson City Board of Supervisors on July 3, 2002, and recommended that the Board adopt certain changes in existing fees for the Lone Mountain Cemetery;

NOW THEREFORE, the Board hereby resolves to adopt the following changes in the Lone Mountain Cemetery fees effective July 2002.

- 1. Increase all fees by 10% for the first year of July 1, 2002 to June 30, 2003
- 2. Increase all fees by 15% July 1, 2003

The proposed increases are as follows:

<u>Product/Service</u>	<u>Present</u>	<u>1st Year</u>	<u>2nd Year</u>
Grass Space	690	760	875
Grass Space (Upright)	690	760	875
Cremation Grass	325	355	410
Space - No Grass	490	540	620
Cremation - No Grass	145	160	185
Niche Space - Top	See Next Page		
Niche Space - Bottom	See Next Page		
Crypt - Single	690	760	875
Crypt - Double	1,380	1,520	1,750
Marker Placement	65	75	85
Liner Installation	145	160	185
Open & Close Body	530	580	670
Open & Close Cremation	160	175	200
Body - Open & Close - Baby	195	215	250
Overtime Body - Reg. Overtime	395	445	510
Disinterment	800	880	1,010
Disurnment	160	175	200
Niche O/C	160	175	200

1 **NICHES:**

2 <u>Product/Service</u>	<u>Present</u>	<u>1st Year</u>	<u>2nd Year</u>
3 Row 1	735	805	925
4 Row 2	845	930	1,010
5 Row 3	970	1,065	1,225
6 Row 4	1,115	1,215	1,395
7 Veteran Space	N/C	N/C	N/C
8 Baby Space	N/C	N/C	N/C

9 **COMPANION NICHES:**

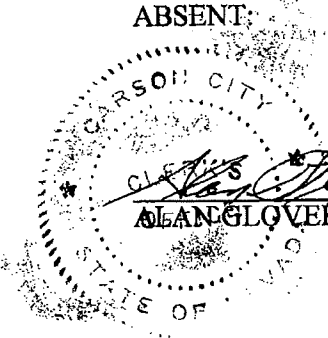
10 <u>Product/Service</u>	<u>Present</u>	<u>1st Year</u>	<u>2nd Year</u>
11 Row 1	1,325	1,455	1,675
12 Row 2	1,520	1,670	1,920
13 Row 3	1,745	1,920	2,200
14 Row 4	2,010	2,210	2,550
15 Open & Close for Each One	320	350	400

16 ADOPTED this 3rd day of July, 2002.

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 18 **AYES:** Supervisors Robin Williamson
 19 Jon Plank
 20 Pete Livermore
 21 Richard S. Staub
 22 Ray Masayko, Mayor

23 **NAYS:** Supervisors None

24 **ABSENT:** Supervisors None
 25 Ray Masayko
 26 RAY MASAYKO, Mayor

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 28 Alan Glover
 ALAN GLOVER, Clerk/Recorder

RESOLUTION NO. 2003-R-18

RESOLUTION ADOPTING ADDITIONS TO
FEES AT LONE MOUNTAIN CEMETERY

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WHEREAS, the Parks and Recreation Director came before the Carson City Board of Supervisors on June 5, 2003, and recommended that the Board add the following charges at Lone Mountain Cemetery,


NOW THEREFORE, the Board hereby resolves to adopt the following additions to the Lone Mountain Cemetery fees effective June 5, 2003.

	<u>Product/Service</u>	<u>Charge</u>
1.	Placement of Ashes in Scattering Vault	\$75.00
2.	Cremation Bench Space	
	a) On Existing Concrete Walkways	\$550.00
	b) On Paving Stones Installed by City Only	\$650.00
3.	Opening/Closing Cremation Bench	\$175.00 per cremation
4.	Cremation Stone Space	\$150.00
5.	Opening/Closing Cremation Stone	\$175.00

ADOPTED this 5th day of June, 2003.

AYES: Supervisors Shelly Aldean
Pete Livermore
Richard S. Staub
Ray Masayko, Mayor

NAYS: Supervisors None
Supervisors Robin Williamson
Ray Masayko
RAY MASAYKO, Mayor

CLERK'S OFFICE

ALAN GLOVER, Clerk/Recorder

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RESOLUTION NO. 2009-R-6

Signed by
BO S. 2/5/09

A RESOLUTION CHANGING
EXISTING OR ADDING NEW FEE POLICIES.

WHEREAS, Carson City owns parks and recreation facilities and equipment throughout Carson City; and

WHEREAS, Carson City provides services to users of the city parks and recreation facilities and equipment; and

WHEREAS, the Carson City Board of Supervisors has adopted various resolutions in the past establishing general fee policies and specific fee policies for the use of the city parks and recreation facilities, equipment and services; and

WHEREAS, repealing the various existing resolutions establishing general fee policies and specific fee policies and adopting a single resolution establishing fee policies is desirable to ensure the uniform application of the policies; and

WHEREAS, the Carson City Board of Supervisors finds that it is necessary and within the public interest to change some of the existing general fee policies and some of the existing specific fee policies for the use of facilities, equipment and services provided by the Carson City Parks and Recreation Department in adopting this resolution to establish fee policies; and

WHEREAS, the Carson City Board of Supervisors desires these changes to take effect as of January 1, 2009.

NOW THEREFORE, this Board hereby resolves to repeal the existing resolutions establishing general fee policies and the existing resolutions establishing specific fee policies and to enact a single resolution establishing fee policies for the use of facilities, equipment and services provided by the Parks and Recreation Department as follows:

1. The Parks & Recreation Director shall annually review all fees for the rental of and services related to the rental of parks, facilities, and equipment and fees for programs provided by the Parks and Recreation Department to determine compliance with this resolution. Any exception to the resolution shall be presented to the Parks and Recreation Commission. The Commission will then forward a recommendation to the Board of Supervisors. The effective date of any changes in fees for the rental of facilities or equipment and fees for services related to the rental of facilities or equipment provided by the Parks and Recreation Department shall be January 1 of each year, beginning in 2008. In the case of recreation programs, the effective date of fees will be upon program registration.
2. Rental rates for parks, facilities or equipment and fees for services related to the rental of facilities or equipment provided by the Parks and Recreation Department for special events will be based on a daily rate.
3. Except as otherwise provided in paragraphs 11 and 12, fees for the rental of parks, facilities or equipment and fees for services related to the rental of facilities or equipment provided by the Parks and Recreation Department for a special event operated by a non-profit user shall be set at a rate that is a minimum of twenty-five percent (25%) of the direct costs incurred by the Parks and Recreation Department for providing facilities, equipment or services for the special event.
4. Except as otherwise provided in paragraphs 11 and 12, fees for the rental of parks, facilities or equipment and fees for services related to the rental of facilities or equipment provided by the Parks and Recreation Department for a

special event operated by a commercial, for-profit user shall be set at a rate that is a minimum of one hundred percent (100%) of the direct costs incurred by the Parks and Recreation Department for providing facilities, equipment or services for the special event.

5. Any rentals of parks and facilities for a special event that includes the closing of the facility to the general public will require approval by the Parks and Recreation Director. Each such request will be considered individually on its merit. The Parks and Recreation Director has the authority to approve or deny any such requests.
6. Except as otherwise provided in paragraphs 7, 11 and 12, fees for group use of park pavilions, the arena and exhibit hall at the fairgrounds, the gymnasium, room rentals at the Community Center and the Community Center Theater shall be set at a rate that is a minimum of one hundred percent (100%) of the direct costs incurred by the Parks and Recreation Department for providing the use of such facilities and the direct cost incurred for providing equipment or services related to the rental of such facilities.
7. Except as otherwise provided in paragraphs 11 and 12, fees for the resident non-profit use of the Community Center Theater shall be set at a rate that equals fifty percent (50%) of the direct costs incurred by the Parks and Recreation Department for providing the use of this facility and the direct cost incurred for providing equipment or services related to the rental of this facility.
8. Except as otherwise provided in paragraphs 11 and 12, fees for the rental of parks and recreation equipment shall be set at a rate that is a minimum of

one hundred percent (100%) of the direct costs incurred by the Parks and Recreation Department for providing facilities, equipment or services for the rental of the equipment.

9. Except as otherwise provided in paragraphs 11 and 12, fees for the use of the Aquatic Facility shall be set at a rate such that the total of all fees collected for the use of the Aquatic Facility equals a minimum of at least fifty percent (50%) of the costs incurred by the Parks and Recreation Department for the operation of the Aquatic Facility, provided that:
 - a. The rate for punch card discounts is set to provide a twenty five percent (25%) discount from the daily admission rate.
 - b. The rate for a one-month pass is set to provide a fifty percent (50%) discount from the daily admission rate.
 - c. The rate for a three-month pass is set to provide a sixty percent (60%) discount from the daily admission rate.
 - d. The rate for a family pass discount is set to provide a discount consistent with the one-month pass and three-month pass discounts.
 - e. One-month passes and three-month passes shall not be available to non-residents.
10. Except as otherwise provided in paragraphs 11 and 12, fees for recreation programs shall be set at a rate that is a minimum of one hundred percent (100%) of the direct costs incurred by the Parks and Recreation Department for providing facilities, equipment or services for the recreation program. However, new programs may have fees initially set lower than the direct costs in an effort to promote new innovative and creative programs. If these

programs are successful, the fees must gradually be raised to cover the direct costs incurred by the Parks and Recreation Department for providing them.

11. A non-resident user surcharge shall be added to each fee for out-of-Carson City residents. The non-resident user surcharge shall be twenty-five percent (25%) above the resident fee.
12. A differentiation in the fees charged to non-profit users of parks and recreation facilities, equipment or services and the fees charged to for-profit users of parks and recreation facilities, equipment and services is acceptable. Fees shall be set so that the total collected for a specific park or area meets the requirements of the fee policy applicable to that specific park or area. This may require for-profit users to be charged more than non-profit users.
13. For each rental of a park, facility or equipment and for each recreation program, a notice or contract shall be developed that specifies the staff services that are included as part of the user fee. A menu of auxiliary services shall be developed to detail what additional services are available in addition to the services that are included as part of the user fee. Except as otherwise provided in paragraphs 11 and 12, the fee of an auxiliary service shall be set at an hourly rate that is a minimum of one hundred percent (100%) to the direct costs incurred by the Parks and Recreation Department for providing the auxiliary service.
14. A waiver of any fees charged a user of parks and recreation facilities, equipment or services will not be granted.
15. The Parks & Recreation Director is authorized to require a cleaning deposit from any group or user using park or recreation facilities. A group or user that

fails to adequately clean up following the use of a park or recreation facility shall have the deposit for the next use doubled. After two (2) years or at least two (2) events, the group or user may request the Parks & Recreation Director to review its status and return it to the normal deposit amount.

16. If a special event or reserved use of a park is cancelled due to unforeseen circumstances or for other good cause, a refund shall be made that is equal to the portion of the fee that remains unspent minus a ten percent (10%) processing fee. The Parks & Recreation Director shall have the sole discretion to determine if a refund is warranted due to unforeseen circumstances or for other good cause. The Parks & Recreation Director may deduct from the refund any costs already incurred, but unpaid for, as a result of the special event or reserved use of a park. The decision of the Parks & Recreation Director may be appealed to the Board of Supervisors.
17. Any adjustment from the level of a fee established prior to the adoption of this resolution shall be made and rounded up to the next most logical unit, either an increment of \$.25 or an increment of \$1.00.
18. Recreation contract instructors shall pay any fees required pursuant to the provision of their respective contracts.
19. Groups with which Carson City has an Agreement for the exclusive use of an area shall pay any fees required pursuant to the provisions of their Agreements.
20. None of the aforementioned policies shall affect the Joint-use agreement with the Carson City School District for the waiver of fees for the use of parks and recreation facilities, equipment or services by the District.

The Board further resolves that Resolution No. 1983-R-28, Resolution No. 1995-R-41, Resolution No. 1995-R-42, Resolution No. 2004-R-4, Resolution No. 2006-R-23, Resolution No. 2007-R-28, and any other previous resolutions which conflict with the provisions of this Resolution are hereby repealed effective February 5, 2009.

AYES: Supervisors

Pete Livernore

Shelly Aldean

Robin Williamson

Molly Walt

Mayor Robert Crowell

NAYES: Supervisors

None

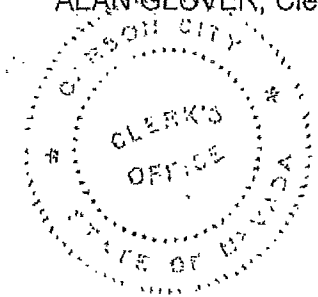
ABSENT: Supervisors

None


ROBERT L. CROWELL, MAYOR

ATTEST:


ALAN GLOVER, Clerk-Recorder





ATTACHMENT B: DRAFT FEES AND CHARGES POLICY

Title/Topic: Fees and Charges	Number: 2020-3
Authors: Jennifer Budge, CPRP, Parks and Recreation Director Dan Earp, CPRP, Recreation Superintendent	Effective Date:
	Revision Date:
Reviewed by: DDA/Risk: 1/21/20 Finance: 1/24/20 OSAC: 2/24/20 PRC: 2/4/20 & 8/18/20	Number of pages: 9
Department Approval: City Manager Approval: Board of Supervisor Approval:	Attachments: Department Fee Schedule Co-Sponsorship Application
Applies to: Facilities, programs, and services provided by the Parks, Recreation and Open Space Department.	
Persons affected: Department employees involved in facility reservations or recreation programs and patrons registering in programs or reserving Department facilities.	

1.0 PURPOSE

Fees and charges are necessary to provide and expand park and recreation services in order to meet community needs, while not overburdening the City’s General Fund. The policy is intended to establish a fair and equitable means to establish user fees, while distinguishing different types of activities as related to funding and subsidy.

2.0 DEFINITIONS

Admission Fee: A charge or fee to enter a building, area, event, or other recreation attraction such as a swimming pool or gymnasium.

Adult: An adult is defined as 18 years of age or older.

Asset Management: The process of managing a local government's capital assets cost-effectively. It involves analyzing the lifecycle and capacity of each asset and developing information on maintenance requirements, service levels and new asset needs. This includes infrastructure preservation of park capital assets including equipment, buildings and other improvements.

Board: Carson City Board of Supervisors

Child: A child is defined as 0-3 years of age.

City Co-Sponsored: Services that are organized, promoted and conducted in part by the Department and/or in part by another City Department, outside agency, private organization, business, or individual(s), and are the responsibility of both parties as defined in a contract, agreement, memorandum of understanding, or similar instrument.

City Sponsored: Services that are organized, promoted and conducted exclusively by the Department or another City Department and are the sole responsibility of the City.

Cost to Collect Fee: The revenue collected from fees and charges must always be greater than the cost of collection of the revenue.

Cost Recovery: Recovering the cost of any given expense. It is the degree to which an activity recovers costs associated with the provision of a program or service through user fees and/or other applicable funding mechanism.

Department: Carson City Parks, Recreation and Open Space Department.

Direct Costs: Those costs that can be directly and exclusively attributed or assigned to a specific program or event.

Director: Director of Carson City Parks, Recreation and Open Space Department.

Equipment Fee: Charges for providing additional, specialized equipment not usually included with admission, facility use, or other fees.

Indirect Costs: Those costs that can be attributed to more than one program or service such as administrative staff, insurance, vehicle/equipment depreciation, facility wear/tear, preventative maintenance needs, and capital costs shared among various programs, registration/reservation, marketing and advertising costs.

Non-profit organization: A private business, located within Carson City limits, that has been granted tax-exempt status by the Internal Revenue Service (IRS) because it furthers a social cause and provides a public benefit. Non-profits require an active status with the Nevada Secretary of State Office.

OSAC: Open Space Advisory Committee

PRC: Parks and Recreation Commission

Qualifying Veterans: A qualifying Veteran is defined as an individual with a federally-issued disability rating of 50% or greater.

Reservation Fee: Charges for the exclusive, reserved use of a facility/park, reserving a specific date and time at a facility, and/or a specific area of a park or open space for use.

Scholarship: Payment for participation in an activity based upon established criteria.

Senior: A senior is defined as age 60 and older.

Service: Any program, class, event, activity, sale, reservation opportunity, maintained facility, whether a charge is associated with it or not.

Special Services Fee: Charges for extraordinary or non-typical use of facilities or programs such as special event fees, security, movie/photo location, or extraordinary hours.

Special Use Facility: Any non-traditional facility built for specific uses/purposes such as horse arenas, shooting sports, etc.

Subsidy/Financial Aide: A value by which the user fee, admission or facility use fee is reduced to the user and recovered by other means such as private donations, grants, sponsorships, financial aid, or reductions to projected revenues.

Tournament Fee: Charges for the exclusive, reserved use of athletic facilities as designated.

User Fee: Charges for participation in recreational programs, special events, athletic activities, instructional classes, or for individual use of athletic fields and/or sports complexes by leagues.

Youth: A youth is defined as ages 4 -17 years of age.

3.0 BASIS AND GUIDING PRINCIPLES

3.1 Participants who benefit from the goods or services provided should pay in proportion to the benefits they receive. The fundamental basis for fees and charges decision-making is a determination of who directly benefits from the service. It is recognized that pricing decisions may be influenced by practical considerations such as collection costs, market analysis, legal constraints, agreements, or ability to pay.

If most of the benefits accrue to the community as a whole (“public good”), the community as a whole should pay for the service through taxes. “Public good” is a value determined by Carson City citizens and established by the Board’s policy and budgetary appropriations, with recommendations from PRC and OSAC. If most of the benefits are to an individual or group that is to consume the good or service, not for the benefit of the general public, fees and charges should be paid. Where the benefits accrue to the community and specific users, the costs should be shared on a basis of proportional benefit.

3.2 Fee Establishment and Modification: The Board will establish all fees and charges concurrently with the budget process. During the fiscal year and outside the budget process, fees may be established upon approval of the Director and/or City Manager for new programs/events. This policy and fee schedule are intended to be reviewed annually by PRC and OSAC, as appropriate. Any new fees added as a result of new programs during the fiscal year, or any modifications requested by PRC or OSAC will be added to the fee schedule for consideration by the Board.

3.2.1 Special use facilities which have a specific use can be difficult to compare to other services within the Department. Facilities such as the Carson City Rifle and Pistol Range or the Bob Boldrick Theater, may develop a fee schedule/process that is distinctive from other fees established. These facilities require specially-trained staff and have certain safety and operational requirements which should be incorporated into their specific fees.

3.3 Usage: Parks and open spaces are generally free and open to the public for general use. Use of specialized facilities and additional services, beyond the typical use itself, will be assessed fees. The use of public areas and facilities by private groups should be considered secondary to general public use or usage by nonprofit recreation or education/service organizations. Only under unusual circumstances should private use hamper on going Department programs, general use, or recreation facility reservations. Fees will be charged by the City for the use of its facilities when public resources are utilized, unless waived by the Director or covered under a City co-sponsorship.

3.4 Special Interest Groups: Individuals and special interest groups will not receive fee waivers or reduction of fees.

3.5 Financing Park Facilities: Costs for the provision (acquisition, development, and routine maintenance) of traditional park facilities will not typically be factored in when determining fees. However, individuals or organizations desirous of specialized and/or new facilities as authorized by the Board, beyond existing City staff and financial resources, may be required to pay for the acquisition, development, operation, maintenance and program costs associated

with the new facility. New facilities shall consider Special Assessment Districts such as a Landscape Maintenance District or similar instrument to ensure long-term sustainability and not become an additional expense for the General Fund.

3.6 The Department will limit the amount of activities that Carson City subsidizes, such as for-profit sports tournaments and privately-funded special events; however, the Culture and Tourism Authority (Visit Carson City) may consider endorsing such activities as appropriate. Endorsement requirements are outlined in a separate agreement.

3.7 The Department will remain competitive with other parks and recreation service providers in the region. When fees are increased, or anticipated to increase, the Department will engage in a robust public outreach effort prior to and after approval of the increase. This may include public meetings/workshops, social media, participant emails, printed materials (ex. activity guide), and information on the City's website to educate the public regarding such changes and the justification. A minimum of two months' notice to participants should be provided.

3.8 The Department will pursue new sources of revenue (ex. grants, sponsorships, donations, partnerships, new programs, etc.) to help offset the cost to the City.

4.0 POLICY

4.1 The Department shall set reasonable targets for the recovery of direct and indirect costs for specified services through its user fees where possible to offset the General Fund or provide full cost recovery for Enterprise Funds (Cemetery). Fees should consider not only cost recovery goals, but a periodic market analysis of fees and charges, throughout the region for similar services and facilities.

4.2 Equal Opportunity and Non-Discrimination: This Policy will comply with the City's equal opportunity and non-discrimination practices.

4.3 Fee Waivers and Non-Profit Discounts: Occasionally, the Director may waive fees and charges for activities/events and ancillary items (ex. food truck vendor fees at a City sponsored event) which benefit the overall community. Fees will not be waived or reduced for events/activities which serve a limited or specific interest group or are intended to benefit a for-profit organization. An organizer must be a Carson City Department or a non-profit organization with current 501(c) 3 status, or a community organization recognized or affiliated with the City. Non-profit organizations will receive a discount at the following locations for group reservations only. Discounts will not apply to staffing services or equipment, including digital reader boards.

- Carson City Rifle and Pistol Range (50% discount)
- Bob Boldrick Theater (25% discount)

4.3.1 Non-profit organizations may request one time annually, City co-sponsorship of an event/activity (ex. fundraiser for the Foundation for Carson City Parks and Recreation). Events requesting fee waivers at the Bob Boldrick Theater must be free to the public.

4.3.2 The Carson City Manager has the authority to waive, reduce, or otherwise alter fees and alter fees for services for limited promotional purposes and to establish fees for short-term/temporary programs, classes, or exhibits on an as-required basis. This authorization may also include limited or one-time promotional contributions from the City to reciprocal government or non-profit agencies only (as identified in Sections 5.1 or 5.2). (examples: One-time coupon giveaways for a one-day only pass to the Aquatic Facility/MAC, for a Library or Parks Foundation-sponsored event). Further, the City Manager may authorize a temporary reduction in fees for certain programs to increase participation (examples: Lifeguard training during times of Lifeguard shortages, or early bird discounts for residents).

4.4 Gifts, Donations and Third-Party Partnerships: Corporate and individual sponsorships, donations, and scholarships may be accepted to reduce or offset the costs of a program, service or facility. The Children's Cabinet and Youth Sports Association are two examples of existing third-party scholarship programs which support Carson City youth sports, camps, and before and after-school programs. New scholarship programs should have guidelines that are based on standards, such as federal rules for free and reduced lunch, and will respect the privacy of the applicant. Financial assistance should be limited to Carson City residents when the City's General Fund is the source of financial aid or if it is specifically requested by a sponsor/donor.

4.5 Resident vs. Non-Resident Fees and Charges Guidelines: There will be no distinction between resident and non-resident in the access or use of the Department facilities. See the following for circumstances which warrant a non-resident fee or specific fee reductions or incentives for residents.

4.5.1 When facility operation and maintenance is subsidized by the General Fund, a non-resident fee may be established. When the demand for a program exceeds the resources available, with pre-registration required, there should be different fees for non-residents. In general, a 25% increase should be charged to non-residents, where practical. Programs or services which are in the introductory stage may not differentiate in order to become established.

4.5.2 Registration for programs and reservation of facilities will be offered on a first-come, first-serve basis. Registration and reservations are not considered complete until all applicable financial and insurance requirements are met. Special opportunities to specifically-benefit Carson City residents should be provided, such as aquatic or MAC passes.

4.5.3 Drop-in programs such as open swim at the Aquatic Facility, drop-in sports at the MAC, special events or general youth programs (example: skate competitions) where it is impractical to require identification and/or when significant participation numbers are anticipated, non-resident fees should not be charged.

4.5.4 When the cost to administer a different fee system is greater than the revenues produced, there should not be non-resident fees.

4.5.5 Insurance Requirements: Third-party special events, high-risk recreation programs (examples: carnivals, karate, roller derby, aquatics, running competitions), and after-hours reservations requiring security, which include alcohol or are open to the general public, or

have over 100 participants all require liability insurance. Carson City will be named as an additional insured. Low-risk reservations such as business meetings, picnic pavilion reservations (less than 100 people and no alcohol) and similar activities will not require insurance, consistent with other City Departments. The Carson City Risk Manager and the City's insurance provider shall provide guidance on insurance review for any exceptions or clarifications needed on this provision.

4.6 Enterprise Funds: This type of fund accounts for operations that are financed and operated in a manner similar to private business enterprises. Lone Mountain Cemetery operates as an Enterprise Fund and is intended to cover all direct costs through fees for services. Additional consideration to address capital needs, equipment depreciation, savings for long-term maintenance and other sustainable practices should be considered not only for legal compliance but also for the long-term financial health of these types of funds.

4.7 Asset Management Fee: For most services, a 10% asset management fee will be incorporated into the Department Fee Schedule. These funds will be earmarked for future infrastructure preservation of park equipment, buildings and other assets. This will not apply to the Carson City Rifle and Pistol Range, or the Cemetery Enterprise Fund, as those operations already have mechanisms in place for infrastructure preservation, as previously authorized by the Board, for asset management.

5.0 PROCEDURES

5.1 Government Use Rate: The City will provide a 100% rate reduction for reciprocating government and quasi-governmental agencies at a comparable rate for the use of park facilities for public meetings and employee trainings/workshops. Social events, such as retirement/birthday parties and agency celebrations will not be covered under this provision and instead will be subject to applicable facility user fees. The Director will have the authority to add or remove agencies to this list outside of the annual review period. The 100% reduction will be given to the following agencies:

- a) Carson City Boards, Committees, and Commissions, including, but not limited to:
 - i. Board of Supervisors, Board of Equalization, Airport Authority, Audit Committee, Culture and Tourism Authority, Cultural Commission, Debt Management Commission, Historic Resources Commission, Library Board, OPEB, Charter Review Committee, Open Space Advisory Committee, Parks and Recreation Commission, Planning Commission, Redevelopment Authority, Regional Transportation Commission/CAMPO, Bicycle and Pedestrian Advisory Committee, Transportation Resource Advisory Forum Committee, Utility Finance Oversight Committee, V & T Railway Commission, Wildlife Advisory Board, and others as authorized by the Director or City Manager.
- b) Bureau of Land Management
- c) Carson City Employee Associations
- d) Carson City School District (does not pertain to Parent Teacher Associations)
- e) Carson Water Subconservancy District
- f) Fire Protection Districts

- g) General Improvement Districts
- h) Law Enforcement/Military/Emergency Operations
- i) State of Nevada – Departments: Public Safety, Transportation and of Wildlife
- j) United States Forest Service
- k) University of Nevada Cooperative Extension
- l) United States Geological Survey
- m) Western Nevada College

5.1.1 With the exception of Carson City Boards, Committees and Commissions, the government use rate will be honored as long as no other individual or group requests the same facility and time as the governmental group. If there is a request for the same facility and time, the governmental group can retain the reservation by paying the full applicable facility use fee. Otherwise, every effort will be made to relocate the governmental group to another available City-owned facility for their meeting at no charge. For government use of buildings outside of standard business hours, the agency may be responsible for security services, staff costs, or other special requirements as determined by the Director. The 100% rate reduction for group reservations of the Carson City Rifle and Pistol Range applies only for law enforcement/military use unless authorized by the Director.

5.1.2 The City may not honor the Government Use Rate for any governmental or quasi-governmental agency which does not reciprocate for similar facilities/purposes benefiting the citizens of Carson City.

5.1.3 Carson City Departments and associated users will not be subject to fees (ex. Board appointed task forces, ad hoc committees, public input workshops, etc.).

5.2 Cooperative Agreements: The City partners with organizations to cooperatively provide recreation and other specialty services to the community. While the terms for each partnership vary, the City may provide a rate reduction for reciprocating agencies which provide public meetings, employee training/workshops, or education/interpretive/recreation instruction programs for the benefit of the community. This does not apply to special events or for social activities as described in Section 5.1. The reduction may be given to the following organizations:

- a) Carson City Arts Initiative
- b) Carson City Culture and Tourism Authority (Visit Carson City)
- c) Carson City Firefighters Association Local #2251
- d) Carson City Historical Society
- e) Carson City Railroad Association
- f) Carson City Senior Center (non-profit Corporation, Governing Board, and Advisory Council)
- g) Carson Tiger Sharks Swim Team
- h) Foundation for Carson City Parks and Recreation
- i) Friends of Carson City Library
- j) Friends of Silver Saddle Ranch
- k) Muscle Powered
- l) Nevada Humane Society

- m) Nevada Land Trust
- n) Nevada Recreation and Parks Society
- o) River Wranglers
- p) Truckee Meadows Parks Foundation
- q) Warren Engine Company
- r) Youth Sports Association (includes league members in good-standing)

6.0 COST RECOVERY GOALS AND LEVELS OF SERVICE

In establishing goals to recover costs, the City will regularly analyze service levels and available resources to meet demand and determine the direct costs of providing services. The imminent impact of legally mandated minimum wage increases for seasonal/part-time staff will be examined as well. The City will develop a sustainable and justifiable cost model for calculating fees and will recalibrate existing fees based on the Department's policies, and annual review by PRC and OSAC, or other direction by the Board. Inflation and a regional market analysis should also be factors to consider over time.

Level 1

Basic services intended for the general public and requiring routine maintenance practices, are typically free of charge or do not require a reservation (first-come, first-served). Most cooperative partnerships/use agreements fall under this category. Several private non-profit organizations operate and/or maintain city facilities at low or no cost to the City for the benefit of the community and participation fees may go directly to those organizations managing the activity, not necessarily to the City's General Fund. *The cost recovery goal is 0-9%.*

Level 2

Basic services plus additional levels of service required such as staff time, planning, supervision and maintenance. Services mostly benefit a specific participant/group due to its perceived value. These services do not include specialized or intensive programming or facility development. A minimum portion of these programs/facilities will be subsidized to a greater extent. *The cost recovery goal is 10%-49%.*

Level 3

Basic services plus additional specialized services/instruction, large-scale special events, or an extraordinary amount of recreational options or certifications required. There is a considerable increase in required staff, planning, supervision, and maintenance. Services include specialized or intensive programming and facilities development. *The cost recovery goal is 50%-100%+.*

Level 4

Specialized or extraordinary services which require a significant amount of staff time, planning, maintenance, and specialized equipment in order to provide. Services operated under Enterprise or Special Revenue Funds that may have legal mandates related to the delivery of these services also fall under this category. Services must not only be cost-covering but should provide enough profit to cover indirect costs and to ensure sustainable maintenance, equipment depreciation and capital improvements associated with the service, where an Enterprise Fund exists. *The cost recovery goal is greater than 100%.*

LEVELS OF SERVICE	PROGRAM/SERVICE	COST RECOVERY GOAL
<u>Level 1</u>	<ul style="list-style-type: none"> • Parks • <i>Park amenities:</i> playgrounds, restrooms, outdoor sport courts, individual picnic areas, off leash areas/dog parks, horseshoe pits, skateboard parks • Neighborhood park group pavilions • Open space/natural areas • Trails/pathways • Historic/cultural sites • <i>Community Programs:</i> interpretive, outreach, education, adaptive, safety, and volunteer • <i>Cooperative Agreements:</i> Eagle Valley Golf Course, Carson Ridge Disc Golf Park, Mills Park Miniature Riding Train, Pony Express Airpark, Wungnema House, Roberts House, Capital City Gun Club, Archery Range, Governor’s Field, Pete Livermore Sports Complex 	0% - 9%
<u>Level 2</u>	<ul style="list-style-type: none"> • Community Center • Aquatics Facility • <i>Specialty facilities:</i> Bob Boldrick Theater, Carson City Rifle and Pistol Range, Silver Saddle Ranch reservations, Prison Hill- OHV area reservations 	10%-49%
<u>Level 3</u>	<ul style="list-style-type: none"> • Multipurpose Athletic Center (MAC) • Youth and adult sports • Sports tournaments/swim meets • Concessions • Special events • Exhibits • Equipment and supply rentals • Specialty camps • Facility, indoor sport courts, and field reservations • Group pavilion reservations – regional parks and sports complexes • Aquatic programs • Contract classes 	50%-100% +
<u>Level 4</u>	<ul style="list-style-type: none"> • Youth before and after school program • Youth school break programs • Lone Mountain Cemetery 	>100%



AQUATIC FACILITY	Current Base Fee	Proposed Base Fee	10% Increase (rounded up)	Proposed + 10% vs Current Fee	Notes
Punch Passes and Memberships (weight room is included in all options)					
Youth (ages 4-17)					
Drop-In	\$3.00/person	\$3.50/person	\$4.00	33%	
10 Punch Pass	\$22.50	\$26.25	\$30.00	33%	Based on \$4 x 10 x 25% discount
1 Month Membership (Residents Only)	\$37.50	\$34.00	\$38.00	4%	Based on \$4 x 15 x 35% discount
3 Month Membership (Residents Only)	\$90.00	\$87.00	\$96.00	10%	Based on \$4 x 45 x 45% discount
Annual Membership (Residents Only)	-	\$283.50	\$252.00	-	Based on \$4 x 180 x 65% discount
Adult (ages 18-59)					
Drop-In	\$4.00/person	\$4.50/person	\$5.00	25%	
10 Punch Pass	\$30.00	\$34.00	\$38.00	25%	Based on \$5 x 10 x 25% discount
1 Month Membership (Residents Only)	\$50.00	\$44.00	\$49.00	-2%	Based on \$5 x 15 x 35% discount
3 Month Membership (Residents Only)	\$120.00	\$111.00	\$132.00	3%	Based on \$5 x 45 x 45% discount
Annual Membership (Residents Only)	-	\$365.00	\$402.00	-	Based on \$5 x 180 x 65% discount
Senior (ages 60+)					
Drop-In	\$3.00/person	\$3.50/person	\$4.00	33%	
10 Punch Pass	\$22.50	\$26.25	\$30.00	33%	Based on \$4 x 10 x 25% discount
1 Month Membership (Residents Only)	\$37.50	\$34.00	\$39.00	4%	Based on \$4 x 15 x 35% discount
3 Month Membership (Residents Only)	\$90.00	\$87.00	\$99.00	10%	Based on \$4 x 45 x 45% discount
Annual Membership	-	\$283.50	\$252.00	-	Based on \$4 x 180 x 65% discount
Family (4 Individuals)					
Drop-In	-	\$12.00/family	\$14.00	-	
10 Punch Pass	-	\$90.00	\$99.00	-	Based on \$14 x 10 x 25% discount
1 Month Membership (Residents Only)	\$87.00/family	\$117.00	\$137.00	57%	Based on \$14 x 15 x 35% discount
3 Month Membership (Residents Only)	\$207.00	\$297.00	\$347.00	68%	Based on \$14 x 45 x 45% discount
Annual Membership (Residents Only)	-	\$972.00	\$882.00	-	Based on \$14 x 180 x 65% discount
Weight Room Only					
Drop-In	-	\$3.00			New fee, recommend not adding 10%
10 Punch Pass	-	\$23.00			New fee, recommend not adding 10%
1 Month Membership (Residents Only)	-	\$29.00			New fee, recommend not adding 10%
3 Month Membership (Residents Only)	-	\$74.00			New fee, recommend not adding 10%
Annual Membership (Residents Only)	-	\$243.00			New fee, recommend not adding 10%
Other Aquatic Facility User Fees					
Child ages 0-3 with paying, participating adult	Free	Free	-	-	
Veteran with 50% or higher disability status (drop-in use only)	Free	Free	-	-	
Shower Only	\$3.00/person	\$3.00/person	\$3.50	17%	
Specialty Programs (kayaking, waterpolo, aquacise, range of motion, etc.)	Pool Drop-In Rates	Pool Drop-In Rates	Pool Drop-In Rates	25%-33%	% Increase varies depending on drop-in rate
Deep Water Exercise Drop-In	\$5.00/person	\$5.50/person	\$6.00	20%	
10 Punch Pass Deep Water Exercise	-	\$41.00	\$45.00	-	
Assistant to person with disabilities	-	Free w/paying individual	-	-	

AQUATICS (CONT'D)	Current Base Fee	Proposed Base Fee	10% Increase (rounded up)	Proposed + 10% vs Current Fee	Notes
MAC and Aquatic Facility Combo Pass (Residents Only)	-	Same as Pool Passes and Memberships			Pass will be valid at either facility
Self-Paced Triathlon	\$15.00/person	\$15.00/person	\$17.00/person	13%	
<u>Aquatic Facility Rentals (exclusive use; 2 hour minimum)</u>					
Indoor Pool Rental (50 meter pool, tot pool)	\$140.00/hour	\$175.00/hour	\$192/hour	37%	
Outdoor Pool Rental (Summer only)	-	\$105.00/hour	\$116.00/hour	-	
Full Facility Rental (indoor and outdoor pools; Summer only)	-	\$275.00/hour	\$303.00/hour	-	
Weight Room rental (exclusive use)	-	\$50.00/hour	\$55.00/hour	-	
Cleaning/Damage deposit (refundable)	-	\$100.00/rental	\$100.00/rental	-	10% not added as this is a refundable fee
<u>Classes (includes instruction and materials, per person)</u>					
Group Swim Lessons (per lesson when pro-rated for holidays)	-	\$5.00/lesson	\$6.00/lesson	-	
Group Swim Lessons (per 8 lesson session)	\$32/session	\$40.00/session	\$44.00/session	37%	
Private Swim Lessons (1 student per 1 hour lesson)	-	\$40.00/lesson	\$44.00/lesson	-	
American Red Cross Lifeguard Certification (Resident)	\$70/class	\$70/class	\$77.00/class	10%	
American Red Cross Lifeguard Certification (Non-Resident)	\$150.00/class	\$150.00/class	\$165.00/class	10%	
American Red Cross Lifeguard Instructor Certification	\$200.00/class	\$250.00/class	\$275.00/class	37%	
American Red Cross Lifeguard Recertification	\$40.00/class	\$50.00/class	\$55.00/class	37%	
American Red Cross Lifeguard Instructor Recertification	\$40.00/class	\$50.00/class	\$55.00/class	37%	
American Red Cross Administering Emergency Oxygen	\$28.00/class	\$30.00/class	\$33.00/class	18%	
American Red Cross CPR/First Aid/AED	\$40.00/class	\$50.00/class	\$55.00/class	37%	
Certified Pool and Spa Operator	-	\$300.00/class	\$330.00/class	-	
Junior Lifeguard Camp	\$55.00/person	\$55.00/person	\$61.00/person	10%	

MULTI-PURPOSE ATHLETIC CENTER (MAC)	Current Base Fee	Proposed Base Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Punch Passes and Memberships					
Youth (ages 4-17)					
Drop-In	\$3.00/person	\$3.50/person	\$4.00/person	33%	
10 Punch Pass	\$22.50	\$26.25	\$30.00	33%	Based on \$4 x 10 x 25%
1 Month Membership (Residents only)	\$37.50	\$34.00	\$39.00	4%	Based on \$4 x 15 x 35%
3 Month Membership (Residents only)	\$90.00	\$87.00	\$99.00	10%	Based on \$4 x 45 x 45%
Annual Membership (Residents only)	-	\$283.50	\$252.00	-	Based on \$4 x 180 x 65%
Adult (ages 18-59)					
Drop-In	\$4.00/person	\$4.50/person	\$5.00/person	25%	
10 Punch Pass	\$30.00	\$34.00	\$38.00	25%	Based on \$5 x 10 x 25%
1 Month Membership (Residents only)	\$50.00	\$44.00	\$49.00	-2%	Based on \$5 x 15 x 35%
3 Month Membership (Residents only)	\$120.00	\$111.00	\$123.00	3%	Based on \$5 x 45 x 45%
Annual Membership (Residents only)	-	\$365.00	\$315.00	-	Based on \$5 x 180 x 65%
Senior (ages 60+)					
Drop-In	\$3.00/person	\$3.50/person	\$4.00/person	33%	
10 Punch Pass	\$22.50	\$26.25	\$30.00	33%	Based on \$4 x 10 x 25%
1 Month Membership (Residents only)	\$37.50	\$34.00	\$39.00	4%	Based on \$4 x 15 x 35%
3 Month Membership (Residents only)	\$90.00	\$87.00	\$99.00	10%	Based on \$4 x 45 x 45%
Annual Membership (Residents only)	-	\$283.50	\$252.00	-	Based on \$4 x 180 x 65%
Family (4 Individuals)					
Drop-In	-	\$12.00/Family	\$14.00/family	-	
10 Punch Pass	-	\$90.00	\$105.00	-	Based on \$14 x 10 x 25%
1 Month Membership (Residents only)	\$87.00/family	\$117.00	\$137.00	57%	Based on \$14 x 15 x 35%
3 Month Membership (Residents only)	\$207.00	\$297.00	\$347.00	68%	Based on \$14 x 45 x 45%
Annual Membership (Residents only)	-	\$972.00	\$882.00	-	Based on \$14 x 180 x 65%
Walking Track	drop-in rate	Free	-	-	
Veteran with 50% or higher disability status (drop-in use only)	Free	Free	N/A	-	
MAC and Aquatic Facility Combo Pass (Residents only)	-	Same as MAC passes and memberships	-	-	Pass will be valid at either facility
MAC Facility Rentals					
Full Basketball Court Rental (3 pickleball courts)	\$50.00-\$75.00/hour	\$60.00/hour	\$66.00/hour	N.D.	
Track Rental	-	\$150.00/hour	\$165.00/hour	-	
Full Facility Rental 1/2 Day (5 hours)	\$800.00-\$1,500.00/half-day	\$1,100.00/half-day	\$1,210.00/half-day	N.D.	
Full Facility Rental Full Day (10 hours)	\$800.00-\$1,500.00/day	\$2,000.00/day	\$2,200.00/day	N.D.	
Single Pickleball Court	-	\$20.00/hour	\$22.00/hour		
Half Basketball Court	-	\$30.00/hour	\$33.00/hour		
Cleaning/Damage deposit (refundable)	-	\$400.00/rental	\$400.00/rental	-	10% not added as this is a refundable fee

COMMUNITY CENTER	Current Base Fee	Proposed Base Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Facility Rentals					
Meeting Rooms					
Small Meeting Rooms (Bonanza, Comstock, Ponderosa, Kid's Club)	\$9/\$12/\$14 per hour	\$35.00/hour	\$39.00/hour	333% to 178%	
Large Meeting Rooms (Sierra Room, Tahoe Room)	\$12/\$15/\$18 per hour	\$45.00/hour	\$50.00/hour	316% to 177%	
Cleaning/Damage Deposit (refundable)	-	50/rental	\$50.00/rental	-	10% not added as this is a refundable fee
Gymnasium					
Gym (per hour)	\$18/\$23/\$27 per hour	-	-	-	
Gym (5 hours)	-	\$200.00/5 hrs	\$220.00/5 hrs	-	
Gym (10 hours)	-	\$350.00/10 hrs	\$385.00/10 hrs	-	
Gym (hourly fee for every hour over 10 hours)	-	\$50.00/hour	\$55.00/hour	-	
Kitchen (per hour)	\$101/\$127/\$152 per day	-	-	-	
Kitchen (5 Hours)	-	\$75.00/5 hrs	\$83.00/5 hrs	-	
Kitchen (10 hours)	-	\$150.00/10 hrs	\$165.00/10 hrs	-	
Kitchen (hourly fee for every hour over 10 hours)	-	\$20.00/hour	\$22.00/hour	-	
Cleaning/Security Deposit (refundable)	350/rental	\$400.00/rental	\$400.00/rental	14%	10% not added as this is a refundable fee
Theater					
Theater Lobby (per hour)	\$17/\$21/\$25 per hour	\$25.00/hour	\$28.00/hour	65% to 12%	
Theater (per hour)	\$69/\$87/\$104 per hour	-	-	-	
Theater (5 hours)	-	\$500.00/5 hrs	\$550.00/5 hrs	-	
Theater (10 hours)	-	\$900.00/10 hrs	\$990.00/10 hrs	-	
Theater (hourly fee for every hour over 10 hours)	-	\$95.00/hour	\$105.00/hour	-	
Performance Fee (incidentals up to 4 hours)	\$202/\$253/\$303 per 4 hrs	-	-	-	
Dark Day Fee (full day)	\$100/\$125/\$150 per day	\$100.00/day	\$110.00/day	10% to -27%	
After Hours Fee (between 12am-8am)	\$12/\$15/\$18 per hour	\$12.00/hour	\$13.00/hour	10%	
Cleaning/Damage Deposit (refundable)	\$350.00/rental	\$400.00/rental	\$400.00/rental	14%	10% not added as this is a refundable fee

COMMUNITY CENTER (CONT'D)	Current Base Fee	Proposed Base Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
<u>Theater Staffing (per hour)</u>					
Theater Tech Scheduled	\$16.00/hour	\$18.00/hour	\$20.00/hour	25%	
Theater Tech Called In	\$27.00/hour	\$27.00/hour	\$30.00/hour	11%	
Custodian Scheduled	\$15.00/hour	\$15.00/hour	\$17.00/hour	13%	
Custodian Called In	\$23.00/hour	\$23.00/hour	\$25.00/hour	9%	
Program Coordinator Scheduled	-	\$36.00/hour	\$40.00/hour	-	
Program Coordinator Called In	-	\$50.00/hour	\$55.00/hour	-	
<u>Community Center and Theater Equipment Rental (each per day)</u>					
Folding Chairs	\$1.00/each day	\$1.00/each day	\$1.50/each day	50%	
Folding Tables (30"x96" or 24"x96")	\$3.00/each day	\$3.00/each day	\$3.50/each day	17%	
Projection Screen (6')	\$7.00/each day	\$7.00/each day	\$8.00/each day	14%	
PA System	\$56.00/each day	\$56.00/each day	\$62.00/each day	11%	
Projector Theatre Sides (1800 lumen)	\$40.00/each day	\$40.00/each day	\$44.00/each day	10%	
Projector Back Wall (2600 lumen)	\$86.00/each day	\$86.00/each day	\$95.00/each day	10%	
Projector Light Booth (3000 lumen)	\$145.00/each day	\$145.00/each day	\$160.00/each day	10%	
Projector (6500 lumen)	\$132.00/each day	\$132.00/each day	\$145.00/each day	10%	
TV/DVD/VCR	\$21.00/each day	\$21.00/each day	\$23.00/each day	10%	
Projector (slide)	\$12.00/each day	\$12.00/each day	\$13.00/each day	8%	
Fog Machine (F100)	\$21.00/each day	\$21.00/each day	\$23.00/each day	10%	
Bubble Machine	\$16.00/each day	\$16.00/each day	\$18.00/each day	12%	
Fog Machine Dry Ice	\$21.00/each day	\$21.00/each day	\$23.00/each day	10%	
Snow Machine	\$21.00/each day	\$21.00/each day	\$23.00/each day	10%	
Piano	\$25.00/each day	\$25.00/each day	\$28.00/each day	12%	
Scrim (15x40 white or black)	\$25.00/each day	\$25.00/each day	\$28.00/each day	12%	
UHF Wireless Microphone	\$14/each day	\$14/each day	\$16.00/each day	14%	
Stage (per section; 4'x8')	\$16.00/each day	\$16.00/each day	\$18.00/each day	12%	
Pipe and Drape (per set)	\$185.00/each day	\$185.00/each day	\$204.00/each day	10%	
Power Drop Chord (Gym)	24.00/each day	24.00/each day	\$27.00/each day	12%	
Cable Ramp	\$5.00/each day	\$5.00/each day	\$6.00/each day	20%	
Digital Audio Mixer (with support rack)	\$87.00/each day	\$87.00/each day	\$96.00/each day	10%	
Microphone "Dynamic" (with cable and stand)	\$4.00/each day	\$4.00/each day	\$4.50/each day	12%	
Microphone "Condensor" (with cable and stand)	\$6.00/each day	\$6.00/each day	\$7.00/each day	16%	
Speaker Mackie	\$15.00/each day	\$15.00/each day	\$17.00/each day	13%	
Speaker JBL Eon	\$6.00/each day	\$6.00/each day	\$7.00/each day	16%	
Speaker Pair with Amp (bag end saphire, crown)	\$48.00/each day	\$48.00/each day	\$53.00/each day	10%	
Follow Spotlight (pair)	\$34.00/each day	\$34.00/each day	\$38.00/each day	12%	
Lighting Paint Can	\$24.00/each day	\$24.00/each day	\$27.00/each day	12%	
Lighting Fixture (ellipsoidal)	\$3.00/each day	\$3.00/each day	\$3.50/each day	16%	
Lighting Fixture (ministrrip)	\$9.00/each day	\$9.00/each day	\$10.00/each day	10%	
Lighting Portable Dimming System	\$36.00/each day	\$36.00/each day	\$40.00/each day	11%	
Lighting Control PC, Software, DMX	\$25.00/each day	\$25.00/each day	\$28.00/each day	12%	
Power Distribution Box (400 amp, 3 phase)	\$11.00/each day	\$11.00/each day	\$12.00/each day	9%	
Power Distribution Box (50 amp, 1 phase)	\$5.00/each day	\$5.00/each day	\$6.00/each day	20%	
Power Distribution Cable (50 amp, 75')	\$5.00/each day	\$5.00/each day	\$6.00/each day	20%	
Power Distribution Cable (60 amp, 75')	\$9.00/each day	\$9.00/each day	\$10.00/each day	11%	
Power Distribution Adaptor (100 amp)	\$4.00/each day	\$4.00/each day	\$4.50/each day	12%	
Power Distribution Feeder Cables (50')	\$29.00/each day	\$29.00/each day	\$32.00/each day	10%	
Easel	\$3.00/each day	\$3.00/each day	\$3.50/each day	17%	
Podiums	\$4.00/each day	\$4.00/each day	\$4.50/each day	13%	

RECREATION PROGRAMS	Current Base Fee	Proposed Base Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Sports (per season)					
Youth Sports (Basketball, Volleyball)	\$60.00/player	\$65.00/player	\$72.00/player	20%	
Youth Futsal	\$45.00/player	\$50.00/player	\$55.00/player		
Youth Sports Uniforms	\$25.00/player	\$25.00/player	\$25.00/player	0%	10% not added (direct cost of uniform only)
Adult Basketball	\$360.00/team	\$360.00/team	\$396.00/team	10%	
Adult Volleyball	\$360.00/team	\$275.00/team	\$305.00/team	-15%	
Adult Futsal	\$60.00/player	\$60.00/player	\$66.00/player	10%	
Adult Soccer	\$55.00/player	\$60.00/player	\$66.00/player	10%	
Adult Softball	\$550.00/team	\$480.00/team	\$528.00/team	-4%	
Adult Softball Coed	\$275.00/team	\$240.00/team	\$264.00/team	-4%	
Junior Giants	Free	Free	-	0%	
Skate and Scooter Competition	\$10.00/person	\$10.00/person	\$11.00	10%	
Pickleball Tournaments	\$30.00/person	\$30.00/person	\$33.00	10%	
Capital Kids Before & After School Youth Program					
AM Before School Program (per week)	\$20.00/week	\$20.00/week	\$22.00/week	10%	
PM After School Program (per week)	\$40.00/week	\$40.00/week	\$44.00/week	10%	
CCSD Professional Development Days (single day registration)	\$20.00/day	\$20.00/day	\$22.00/day	10%	
CCSD Non-School Days (single day registration)	\$20.00/day	\$20.00/day	\$22.00/day	10%	
CCSD Minimum Days (single day registration)	\$14.00/day	\$14.00/day	\$16.00/day	14%	
CCSD Early Release Days (single day registration)	\$12.00/day	\$12.00/day	\$13.00/day	8%	
Camp Carson Summer Camp Program					
Break Camps (per week; Summer, Winter, Spring)	\$100.00/week	\$100.00/week	\$110.00/week	10%	
Camp Shirts	\$9.00/shirt	\$10.00/shirt	\$10.00/shirt	11%	10% not added (direct cost of shirt only)
Field Trips	\$15.00-\$25.00/trip	\$15.00-\$25.00/trip	\$15.00-\$25.00/trip	0%	10% not added (direct cost of trip only)
Outdoor Recreation					
Shred Kids Mountain Bike Camp	\$35.00/session	\$35.00/session	\$39.00/session	11%	
Shred Kids Ski and Snowboard Program	\$185.00/session	\$185.00/session	\$199.00/session	8%	
Movers and Doers Adaptive Recreation					
Activity Fee	-	As approved by Director	-	-	Fees vary by activity or offsetting donations
Contract Classes (Contractor/PROS Split)					
	70%/30% split	70%/30% Split*	-	-	*Or as approved by Director or City Manager
General Fees					
Refund processing fee (for all activities)	10%	10%	-	-	Only applied when activity registration is cancelled by participant

SPORTS FIELDS	Current Fee	Proposed Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Ballfield rentals (3 hour minimum)					
Baseball/Softball Field with no prep (Centennial, Governor's, Pete Livermore)	\$35.00-\$45.00/day	\$45.00/day	\$50.00/day	43%-11%	
Baseball/Softball Field with prep (Centennial, Governor's, Pete Livermore)	\$65.00-\$80.00/day	\$80.00/day	\$88.00/day	35%-10%	
Flat Turf with no prep (football, soccer, lacrosse, etc)	-	\$45.00/day	\$50.00/day	-	
Flat Turf with prep (football, soccer, lacrosse, etc)	-	\$125.00/day	\$138.00/day	-	
Sports Tournaments					
Facility Rental (Centennial, Governor's, Pete Livermore)	\$500.00/day	\$500.00/day	\$550.00/day	10%	
Facility Supervisor (if required)	\$15.00/hour	\$15.00/hour	\$16.50/hour	10%	
Field Prep	\$25/game/field	\$25/game/field	\$28.00/game/field	12%	
Lights	\$20.00/hour	\$25/game/field	\$28.00/game/field	40%	
Endorsed Holding Deposit (non-refundable, if cancelled)	-	\$200.00/rental	\$220.00/rental	-	CTA endorsed events
Cleaning/Damage deposit (refundable)	-	\$400.00/rental	\$400.00/rental	-	10% not added as this is a refundable fee
Tournament Gate Fees	-	Not Permitted	-	-	
Disc Golf Park Facility Rental (exclusive use for up to 10 hours)	-	\$350.00/day	\$385.00/day	-	

LONE MOUNTAIN CEMETERY	Current Fee	Proposed Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Casket Space-Grass	\$875.00/person	\$1,600.00/person	N/A	83%	Increase based on time and materials
Casket Space-Dirt	\$620.00/person	\$1,300.00/person	N/A	110%	Increase based on time and materials
Casket-Open/Close	\$665.00/person	\$1,025.00/person	N/A	50%	Increase based on time and materials
Casket-Open/Closed Baby	\$245.00/person	\$250.00/person	N/A	0%	
Marker Setting-Flat (lawn)	\$85.00/person	\$85.00-\$500.00/person	N/A	0% - 488%	
Marker Setting-Slant, Double Slant, Single and Double Uprights (300 lbs+)	\$85.00/person	\$125.00-\$600.00/person	N/A	47% - 606%	Increase based on time and materials
Cremation-Space-Lawn	\$410.00/person	\$600.00/person	N/A	46%	Increase based on time and materials
Cremation-Space-Dirt	\$185.00/person	\$400.00/person	N/A	116%	Increase based on time and materials
Cremation-Open/Close-Urn Space	\$200.00/person	\$250.00/person	N/A	25%	Increase based on time and materials
Cremation-Open/Close-Niche (each; above ground/bench etc.)	\$200/person	\$200.00/person	N/A	0%	
Memorial Grove Donation (per tree)	-	\$350.00/tree	N/A	N/A	New fee (actual cost of purchase and install)
Crypt-Single	\$875.00/person	\$875.00/person*	N/A	0%	*Or market costs
Crypt-Double	\$1,750.00/person	\$1,750.00/person*	N/A	0%	*Or market costs
Urn Vault (standard)	\$200.00/person	\$200.00/person	N/A	0%	
Urn Vault (double)	\$225.00/person	\$225.00/person	N/A	0%	
Vase	\$55.00/person	\$55.00/person	N/A	0%	
Community-Tank/Garden/Indigent	\$75.00/person	\$50.00/person	N/A	-33%	
Disinterment	\$1,500.00/person	\$2,000.00/person	N/A	33%	May require Court order and DA approval
Disinterment 2018 or Later	\$200.00/person	\$250 w/Urn Vault	N/A	25%	For burials from 2018 or later. May require Court order and DA approval
Disinterment Before 2018	\$200.00/person	\$400.00/person	N/A	100%	May require Court order and DA approval
Veteran Space	No cost	No cost	N/A	N/A	Fee waived
Niche-Row 1	\$925.00/person	\$925.00/person	N/A	0%	
Niche-Row 2	\$1,070.00/person	\$1,070.00/person	N/A	-	
Niche-Row 3	\$1,225.00/person	\$1,225.00/person	N/A	0%	
Niche-Row 4	\$1,395.00/person	\$1,395.00/person	N/A	0%	
Companion Niche-Row 1	\$1,675.00/person	\$1,675.00/person	N/A	0%	
Companion Niche-Row 2	\$1,920.00/person	\$1,920.00/person	N/A	0%	
Companion Niche-Row 3	\$2,210.00/person	\$2,210.00/person	N/A	0%	
Companion Niche-Row 4	\$2,540.00/person	\$2,540.00/person	N/A	0%	
Overtime Staff Charge	\$510.00	\$550.00	N/A	8%	

PERMITS	Current Fee	Proposed Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Camping/Overnight Use (per camper)*	\$10.00/night	\$10.00/night	\$11.00/night	10%	*Event organizations/participants + vendors only
Special Event Permit-Commercial	\$53.25/day	\$53.25/day	N/A	0%	Business License Fee (CC-Planning)
Special Event Permit-Non Profit	\$21.70/day	\$21.70/day	N/A	0%	Business License Fee (CC-Planning)
Temporary Vendor Fee (Per Vendor)	\$2.15/day	\$2.15/day	N/A	0%	Business License Fee (CC-Planning)
Temporary Liquor License (5 Day Maximum)	\$20.00/day	\$20.00/day	N/A	0%	Business License Fee (CC-Planning)
Temporary Food Permit (1 day; 2-7 days; 8-14 days)	\$25; \$50; \$75	\$25; \$50; \$75	N/A	0%	Event Fee (CC-Health and Human Services)

RIFLE AND PISTOL RANGE	Current Fee	Proposed Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Public Shooters					
Public Shooter Admission (In-State/Residents; per shooter)	-	\$5.00/day	N/A	-	
Public Shooter Admission (Out-of-State; per shooter)	-	\$10.00/day	N/A	-	
Annual Passes					
Adult (In-State)	-	\$50.00/year	N/A	-	
Adult (Out-of-State)	-	\$100.00/year	N/A	-	
Youth (17 and under) and Seniors (60+) (In-State)	-	\$25.00/year	N/A	-	
Youth (17 and under) and Senior (60+) (Out-of-State)	-	\$50.00/year	N/A	-	
Family (2 adults, 3 youth) (In-State)	-	\$75.00/year	N/A	-	
Family (2 adults, 3 youth) (Out-of-State)	-	\$150.00/year	N/A	-	
Veteran with 50% or higher disability status (for drop-in use only)	-	Free	N/A	-	
Volunteers (requires minimum of 8 hours of service per month; average annually)	-	Free	N/A	-	
Group Reservations (4 hour duration)					
Non-Profit organizations, Shooting Clubs (In-State)	-	\$25.00/4 hrs	N/A	-	
Non-Profit organizations, Shooting Clubs (Out-of-State)	-	\$50.00/4 hrs	N/A	-	
In-State Business/Commercial (requires Carson City Business License)	-	\$50.00/4 hrs	N/A	-	
Out-of-State Business/Commercial (requires Carson City Business License)	-	\$100.00/4 hrs	N/A	-	
Governmental Uses (Law Enforcement, Military)	-	Free	N/A	-	
Cancellation Fee (15 days or less)	-	No Refunds	N/A	-	
Clean Up	-	Direct Costs*	N/A	-	*Or as determined by Director
Vendor Fee (requires Carson City Business License)	-	\$250.00-\$500.00/day*	N/A	-	*Or as determined by Director
Concession and Sales (targets, ear protection, etc.)	-	Actual Costs*	N/A	-	*Actual cost of items or as determined by Director
Private Range Rental/Special Event	-	\$500.00-\$2,500.00/day*	N/A	-	*Or as determined by Director. Requires security deposit.
Sponsorships					
Directional/Education signs	-	\$500.00/year	N/A	-	
Kiosk (per year)	-	\$750.00/year	N/A	-	
Target stands, Envelopes, Parking Permits, ear protection etc.	-	Actual Costs	N/A	-	
Banners	-	\$250.00/3 months	N/A	-	

REGIONAL/COMMUNITY PARKS/OPEN SPACE	Current Fee	Proposed Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Park and Open Space Facility Reservations (8am-8pm)					
Park Grounds (Fuji, Mills, Riverview)	\$75/\$93.75/\$112.50 per day	\$100.00/day	\$110.00/day	46% to -3%	
Park Grounds Cleaning/Damage Deposit (refundable)	\$150.00/rental	\$150.00/rental	\$150.00/rental	0%	10% not increased (refundable)
Picnic Pavilion (Fuji, Mills, Riverview, Korean War Memorial, Centennial)	\$75/\$93.75/\$112.50 per day	\$100.00/day	\$110.00/day	46% to -3%	
Picnic Pavilion cleaning/security deposit (refundable)	\$150.00/day	\$150.00/rental	\$150.00/rental	0%	10% not increased (refundable)
Trash Can Deposit (refundable if trash is maintained by Renter)	\$100/10 cans	\$100.00/10 cans	\$100.00/10 cans	0%	10% not increased (refundable)
Fuji Park					
Arena (Carson City Fairgrounds; 8am-10pm)	\$400/\$500/\$600 per day	\$400/day	\$440.00/day	10% to -27%	
Exhibit Hall (9am-11pm)	\$240/\$300/\$360 per day	\$400.00/day	\$440.00/day	83% to 22%	
Barn	\$150.00-\$225.00/day	\$225.00/day	\$248.00/day	10%	
Cleaning/Damage Deposit (refundable)	\$400.00/rental	\$400.00/rental	\$400.00/rental	0%	10% not increased (refundable)
Mills Park (8am-8pm)					
Marv Teixeira Pavillion	\$460/\$575/\$690 per day	\$400.00/day	\$440.00/day	-5% to -37%	
Marv Teixeira Pavillion Cleaning/Damage Deposit (refundable)	\$350.00/rental	\$400.00/rental	\$400.00/rental	14%	10% not increased (refundable)
Prison Hill Recreation Area (sunrise to sunset)					
Motorized Use Area (10 hours max day)	-	\$250/day plus \$5 per participant	\$275/day plus \$5 per participant	-	Permitting will occur after Master Plan is approved. Only 6-12 events per year, depending on impact and staff availability; may have restrictions due to high fire danger; 100 participants maximum.
Silver Saddle Ranch (7am-5pm)					
Historic Complex excludes Red House (10 hours max day)	\$100/day plus \$1 per participant in excess of 100	\$500.00/day	\$550.00/day	0% to 83%	Only 6-12 events per year depending on activity type; requires advance application and environmental considerations consistent with management plan; 250 participant maximum and parking restrictions of 160 vehicles in designated areas.
Cleaning/Damage Deposit (refundable)	\$150.00/rental	\$400.00/rental	\$400.00/rental	167%	10% not increased (refundable). Deposit was increased to \$400 (167%) to be consistent with other park facility deposits.
Other Regional/Community Parks/Open Space Fees (sunrise to sunset)					
Neighborhood Parks Pavilions (first come-first served)	Free	Free	Free	-	
Trail Runs/Events (exclusive use for event, runs, challenge courses, etc.)	\$100/day plus \$1 per participant in excess of 100	\$200/day plus \$1 per participant in excess of 100	\$220/day plus \$1 per participant in excess of 100	120%	
Trail Run Cleaning/Damage Deposit	\$150.00/rental	\$150.00	\$150.00/rental	0%	10% not increased (refundable)
Tennis Court Rental (commercial use)	-	\$13.50/hour	\$15.00/hour	-	

**PAGE 10: MARKETING & OUTDOOR
EQUIPMENT RENTAL**

MARKETING AND ADVERTISING	Current Fee	Proposed Fee	10% Increase	Proposed + 10% vs Current Fee	Notes
Community Center Digital Reader Board Ad (minimum 2 slots)	\$20.00/week/slot	\$20.00/week/slot	\$22.00/week/slot	10%	
Outdoor Banners	-	\$150.00/3 months	\$165.00	-	
Centennial Outfield Posters (per 6 month season)	-	\$150.00/field	\$165.00	-	Consistent with league rates at youth facilities
Sports Complexes, Mills Park Pole Flag (per 6 month season)	-	\$175.00 each	\$193.00	-	
Sponsorships	-	As approved by Director			
City Sponsored advertisements (events, programs, meetings etc.)	Free	Free	Free	-	
Activity Guide Ad (1/8 Page)	-	\$55.00	\$60.00	-	
Activity Guide Ad (1/4 Page)	-	\$95.00	\$105.00	-	
Activity Guide Ad (1/2 Page)	-	\$155.00	\$170.00	-	
Activity Guide Ad (Full Page)	-	\$255.00	\$280.00	-	

OUTDOOR EQUIPMENT RENTAL	Current Fee	Proposed Fee	Weekend	Week	Notes
Late Fee	-	Day Day charge	Weekend Day charge	Week Day charge	The department will be acquiring outdoor equipment through grant funding. At some point in the future, that equipment may become available to rent to community members. This is the pricing structure proposed if and when the department decides to make this equipment available for rentals.
Cleaning/Repair Fee	-	\$15.00/hour	\$15.00/hour	\$15.00/hour	
Group Discount (8 or more people)	-	15%	15%	15%	
Kayak (includes paddle and PFD)	-	\$25.00	\$40.00	\$80.00	
PFD (lifejacket)	-	\$4.00	\$6.00	\$12.00	
Backpack	-	\$10.00	\$16.00	\$32.00	
Tent	-	\$9.00	\$15.00	\$30.00	
Backpack Stove	-	\$4.00	\$6.00	\$12.00	
Disc Golf Set	-	Free w/deposit*	Free w/deposit*	Free w/deposit*	\$10 charge for single disc or \$25 charge for set if items are not returned
Sleeping Bag	-	\$12.00	\$19.00	\$38.00	Requires washing after each use
Sleeping Pad	-	\$6.00	\$10.00	\$20.00	
Pickleball Net	-	\$8.00	\$13.00	\$26.00	
Horse Shoes	-	\$4.00	\$6.00	\$12.00	
Spike Ball	-	\$4.00	\$6.00	\$12.00	
Corn Hole	-	\$6.00	\$10.00	\$20.00	
Trekking Poles	-	\$5.00	\$8.00	\$16.00	
Snowshoes	-	\$12.00	\$19.00	\$38.00	
Kayak Paddle	-	\$5.00	\$8.00	\$16.00	
dry bags small	-	\$3.00	\$5.00	\$10.00	
dry bag large	-	\$6.00	\$10.00	\$20.00	
Snow gaiters	-	\$3.00	\$5.00	\$10.00	
Mess Kit	-	\$4.00	\$6.00	\$12.00	
Bear Canister	-	\$5.00	\$8.00	\$16.00	
Headlamp	-	\$4.00	\$6.00	\$12.00	
kubb set	-	\$5.00	\$8.00	\$16.00	
Stove Fuel	-	\$6/canister	N/A	N/A	No markup, charging actual cost
Water filter	-	\$5.00	\$8.00	\$16.00	
Water Jug	-	\$4.00	\$6.00	\$12.00	
Kayak Strap Kit	-	\$4.00	\$6.00	\$12.00	

Attachment D: 5 YEAR COST RECOVERY

DEPARTMENT REVENUE SUMMARY - includes direct and indirect costs

ACCOUNT TITLE		2015	2016	2017	2018	2019	Projected Annual Revenue	With 10% Asset Recovery
AQUATIC FACILITY								
TOTAL REVENUE	POOL ADMISSIONS	\$ 263,767.15	\$ 258,405.94	\$ 257,117.16	\$ 236,600.23	\$ 227,726.09	\$ 264,380.09	\$ 290,818.10
TOTAL EXPENSES	SWIMMING POOL	\$ 665,397.13	\$ 665,591.49	\$ 638,277.82	\$ 651,028.77	\$ 653,656.84	\$ 653,656.84	
COST RECOVERY		40%	39%	40%	36%	35%	40%	44%
YOUTH PROGRAM <i>includes adaptive recreation</i>								
TOTAL REVENUE	YOUTH PROGRAMS	\$ 451,875.61	\$ 458,289.55	\$ 406,286.06	\$ 395,133.06	\$ 537,370.48	\$ 537,370.48	\$ 591,107.53
TOTAL EXPENSES	YOUTH/RECREATION	\$ 385,075.39	\$ 396,000.32	\$ 417,054.41	\$ 436,029.62	\$ 469,174.28	\$ 469,174.28	
COST RECOVERY		117%	116%	97%	91%	115%	115%	126%
MAC								
TOTAL REVENUE	MAC USE FEES	N/A	\$ 29,719.57	\$ 56,750.55	\$ 91,590.83	\$ 80,385.78	\$ 91,176.28	\$ 100,293.91
TOTAL EXPENSES	MULTI PURPOSE ATHLETIC CENTER (MAC)	N/A	\$ 39,825.79	\$ 131,393.11	\$ 139,831.71	\$ 125,408.20	\$ 125,408.20	
COST RECOVERY			75%	43%	66%	64%	73%	80%
SPORTS <i>includes concessions, youth and adult sports</i>								
TOTAL REVENUE	SPORTS	\$ 280,363.17	\$ 299,761.33	\$ 277,403.82	\$ 241,812.46	\$ 237,129.05	\$ 238,099.05	\$ 261,908.96
TOTAL EXPENSES	SPORTS	\$ 351,017.18	\$ 372,516.36	\$ 370,795.81	\$ 404,285.50	\$ 400,568.37	\$ 400,568.37	
COST RECOVERY		80%	80%	75%	60%	59%	59%	65%
COMMUNITY CENTER								
Revenue	AUDITORIUM USE FEES	\$ 62,467.87	\$ 77,934.57	\$ 68,926.67	\$ 78,007.19	\$ 81,029.44		
Revenue	CONTRACT CLASSES	\$ 97,352.38	\$ 88,140.75	\$ 79,647.34	\$ 74,797.04	\$ 73,189.11		
Revenue	REC. EQUIPMENT RENTALS	\$ 17,307.75	\$ 16,202.76	\$ 597.57	\$ 10,070.32	\$ 9,455.84		
TOTAL REVENUE		\$ 177,128.00	\$ 182,278.08	\$ 149,171.58	\$ 162,874.55	\$ 163,674.39	\$ 248,754.39	\$ 273,629.83
TOTAL EXPENSES	COMMUNITY CENTER	\$ 368,817.13	\$ 321,100.09	\$ 323,959.14	\$ 331,192.79	\$ 341,609.87	\$ 341,609.87	
COST RECOVERY		48%	57%	46%	49%	48%	73%	80%
PARKS								
Revenue	PARK USE FEES	\$ 56,279.27	\$ 54,578.55	\$ 65,457.37	\$ 54,778.97	\$ 59,637.74		
Revenue	FUJI PARK ARENA	\$ 5,243.92	\$ 1,927.67	\$ 4,346.75	\$ 1,662.20	\$ 1,780.53		
TOTAL REVENUE		\$ 61,523.19	\$ 56,506.22	\$ 69,804.12	\$ 56,441.17	\$ 61,418.27	\$ 65,778.27	\$ 72,356.10
TOTAL EXPENSES	PARKS ADMINISTRATION	\$ 623,221.11	\$ 679,978.97	\$ 694,601.65	\$ 714,106.76	\$ 492,883.73	\$ 492,883.73	
COST RECOVERY		10%	8%	10%	8%	12%	13%	15%
ACCOUNT TITLE		2015	2016	2017	2018	2019		
CEMETERY <i>enterprise fund</i>								
Revenue	GRAVE OPENINGS	\$ 42,904.28	\$ 38,273.53	\$ 62,630.38	\$ 38,054.17	\$ 50,514.01		
Revenue	GRAVE PLOTS	\$ 22,768.47	\$ 31,258.05	\$ 25,157.10	\$ 46,383.37	\$ 40,838.72		
Revenue	GRAVE CRYPTS	\$ 30,757.50	\$ 21,481.25	\$ 45,891.25	\$ 23,535.76	\$ 37,226.99		
Revenue	GRAVE NICHE	\$ 231.25		\$ 13,459.65	\$ 1,675.00	\$ 8,937.71		
Revenue	OTHER CHARGES FOR SERVICES - Overtime				\$ 2,928.93	\$ 10,017.65		
Revenue	MISC INCOME	\$ 3,024.70	\$ 2,937.00	\$ 4,877.20	\$ 4,343.52	\$ 12,102.86		
TOTAL REVENUE		\$ 96,661.50	\$ 91,012.83	\$ 147,138.38	\$ 112,577.23	\$ 147,535.08	\$ 182,510.08	
TOTAL EXPENSES		\$ 226,141.61	\$ 232,256.55	\$ 223,478.52	\$ 152,644.77	\$ 117,776.06	\$ 117,776.06	
COST RECOVERY		43%	39%	66%	74%	125%	155%	

AQUATIC FACILITY						
Punch Passes and Memberships (weight room is included in all options)	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Youth (ages 4-17)						
Drop-In	\$4.00	\$4.00	\$3.00	\$3.00	\$4.00	\$3.00
10-Punch	\$30.00	\$32.00		\$40-\$43(15 punch)	\$34.00	\$45 (for 20)
1 Month Membership	\$39.00		\$44.00	\$35-\$40		
3 Month Membership	\$99.00		\$65-\$78	\$80-\$100		
Annual Membership (Residents Only)	\$252.00	\$240.00		\$195-\$237		
Adult (ages 18-54)						
Drop-In	\$5.00	\$6.00	\$5.00	\$5.00	\$5.00	\$4.00
10-Punch	\$38.00	\$48.00	\$44.00	\$60-\$74 (15 Punch)	\$43.00	\$65 (for 20)
1 Month Membership	\$49.00			\$50-\$60		
3 Month Membership	\$123.00		\$100-\$120	\$125-\$149		
Annual Membership (Residents Only)	\$315.00	\$360.00		\$390-\$473		
Senior (ages 60+)						
Drop-In	\$4.00	\$2.75	\$4.00	\$3.00	\$4.00	\$3.00
10-Punch	\$30.00	\$22.00	\$35.00	\$40-\$43(15 punch)	\$34.00	\$45 (for 20)
1 Month Membership	\$39.00			\$50-\$60		
3 Month Membership	\$99.00	\$60.00	\$77-\$92	\$80-\$100		
Annual Membership	\$252.00	\$150.00		\$195-\$237		
Family (4 Individuals)						
Drop-In	\$14.00		\$15.00	\$15 (4 kids/2 adults)		\$12.00
10 Punch Pass	\$99.00			-	-	
1 Month Membership (Residents Only)	\$137.00			\$114-\$136		
3 Month Membership (Residents Only)	\$347.00		\$165-\$198	\$284-\$341		
Annual Membership (Residents Only)	\$882.00			\$750-\$980		
Weight Room Only						
Drop-In	\$3.00		\$3.00			
10 Punch Pass Weight Room Only	\$23.00					
1 Month Membership Weight Room Only (Residents Only)	\$29.00		\$15 resident			
3 Month Membership Weight Room Only (Residents Only)	\$74.00		\$78/6 mo.			
Annual Membership Weight Room Only (Residents Only)	\$243.00		\$120.00			
Other Aquatic User Fees						
Child (ages 0-3 with paying, swimming adult)	Free	\$2.00			Free	\$2.00
Deep Water Exercise Drop-In	\$6.00		\$5.00			
Aquatic Facility Rentals (includes exclusive use of the facility, 2 hour minimum)						
Indoor Facility Rental (50 meter pool, tot pool)	\$192/hour	\$155/hour				\$90/hour
Outdoor Pool Only (summers only)	\$116/hour	\$100/hour			\$150/2 hours	

AQUATIC FACILITIES (CONT'D)	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Classes (includes instruction and materials)						
Group Swim Lessons (perlesson; when prorated for holidays)	\$6.00	\$9.75	\$7.00	\$7.00		
Group Swim Lessons (perlesson; when prorated for holidays)	\$44.00		\$38-\$46	\$35-\$45	\$50.00	
American Red Cross Lifeguard Certification	\$77-\$165	\$50-\$75	\$75-\$90		\$150.00	
American Red Cross CPR/First Aid/AED	\$55.00		\$72.00			
Junior Lifeguard	\$61.00		\$48-\$58			

ATHLETIC FACILITIES	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Punch Passes and Memberships						
Youth (ages 4-17)						
Drop-In	\$4.00	\$3.50	\$3.00	\$3.00-\$5.00		
Punch Pass	\$30.00		\$26.00			
1 Month Membership	\$39.00			\$15-\$19		
3 Month Membership	\$96.00		\$44-\$53	\$29-\$35		
Annual Membership	\$252.00			\$59-\$79		
Adult (ages 18-54)						
Drop-In	\$5.00	\$4.25	\$5.00	\$7.00		
Punch Pass	\$38.00		\$44.00			
1 Month Membership	\$49.00			\$45.00		
3 Month Membership	\$123.00		\$66-\$79	\$99.00		
Annual Membership	\$315.00			\$219.00		
Senior (ages 60+)						
Drop-In	\$4.00		\$4.00	\$5.00		
Punch Pass	\$30.00		\$35.00			
1 Month Membership	\$39.00					
3 Month Membership	\$99.00			\$75.00		
Annual Membership	\$252.00			\$189.00		
MAC Facility Rentals						
Full Court Basketball Court	\$66/hour	\$25-\$120		\$200/hour		
Full Facility Rental (1/2 day; 5 hours)	\$1,210.00	\$150-\$360/hour				
Full Facility Rental (full day; 10 hours)	\$2,200.00	\$150-\$360/hour	\$66.00	\$4,000/8 hours		

COMMUNITY CENTER	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Facility Rentals						
Meeting Rooms						
Small Meeting Rooms (Bonanza, Comstock, Ponderosa, Kid's Club)	\$39/hour	\$15-\$35/hour		\$20/hour	\$35/hour	
Large Meeting Rooms (Sierra, Tahoe)	\$50/hour	\$80-\$105/hour		\$40/hour	\$60-\$90/hour	
Gymnasium						
Gym Half Day (5 hours)	\$220.00	\$50/hour		\$200/hr; \$750/8 hrs		
Kitchen Half Day (5 hours)	\$83.00	\$25/hour				
Theater						
Theater Half Day (5 hours)	\$550.00	\$50-\$100/hour			\$1,200.00	
Theater (10 hours)	\$990.00	\$800.00			\$2,400.00	
Theater (hourly fee for every hour over 10 hours)	\$105.00				\$120.00	
Cleaning/Security Deposit (refundable)	\$400.00				\$500.00	

RECREATION PROGRAMS	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Sports (per season)						
Youth Basketball	\$72/player		\$90-\$108/player	\$85-\$95		
Adult Basketbal	\$396.00	\$655.00		\$450.00		
Adult Volleyball	\$305.00	\$180.00	\$95.00	\$250.00		
Adult Softball	\$528.00	\$555.00	\$400-\$575	\$475.00		
Youth Programs						
Break Camps (per week)	\$110.00	\$110.00	\$150-\$180	\$125.00		\$85.00
Before School Program (per week)	\$22.00	\$31.00	\$30-\$45	\$22.50		
After School Program (per week)	\$44.00	\$46.50	\$55-\$70	\$43.50		

SPORTS FIELDS	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Sports Tournaments						
Ball Field with Prep	\$88/field					
Facility Rental (Centennial, Governor's, Pete Livermore)	\$550/day	\$95/field/day			\$160/day/field	
Facility Supervisor (if required)	\$16.50/hour	\$35/hour				
Field prep	\$28/field/game	\$65/game				
Lights	\$28/field/game	\$200/tournament			\$18/hour	
Cleaning/security deposit (refundable)	\$400.00				\$500.00	

LONE MOUNTAIN CEMETERY	Lone Mountain	Fernley-Desert G.	Fernley-Veterans	Waltons-Carson City	Mountain View	Churchill
Casket Space -Grass	\$1,600.00			\$1,025.00	\$1,350.00	
Casket Space-Dirt	\$1,300.00	\$500.00	\$450-spouse only			\$350.00
Casket Open/Close	\$1,025.00	\$900 plus \$795 container		\$900 plus \$900 container	\$1,000.00	\$400.00
Marker Setting-Flat (lawn)	\$85.00			\$225.00		
Marker Setting-Slant, Double Slant, Single and Double Uproght 300 lbs +	\$125.00			\$225.00		
Cremation Space-Lawn	\$600.00	\$150.00		\$150.00	\$550-\$1050	\$125.00
Cremation (open/close; urn space)	\$250.00	\$150.00		\$225.00	\$150.00	\$150.00
Cremation (open/close; niche each)	\$200.00			\$150 - vault		

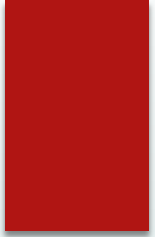
SHOOTING FACILITIES	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Public Shooters						
Public Shooter Admission (in-state)	\$5.00			\$2/vehicle	\$5-\$9/day	
Annual Passes						
Adult (in-state)	\$50.00			\$50.00	\$150.00	
Youth (17 and under) Senior (60+) in-state	\$25.00			\$50.00	\$110.00	
Group Reservations						
Non-Profit organizations, Shooting Clubs (In-State)	\$25/4 hours				\$50 min, plus \$5/shooter over 10	
Concessions and Sales (targets, ear protection, etc.)	Actual Costs				Up to \$10/item	

REGIONAL/COMMUNITY PARKS/OPEN SPACE	Carson City (Proposed)	Reno	Sparks	Douglas	Washoe	Churchill
Park and Open Space Facility Reservations (8am-8pm)						
Park Pavilion (Fuji, Mills, Riverview, Korean War Memorial, Centennial)	\$110/day	\$80 plus permists, staff costs			\$90-\$250/day	
Picnic Pavilion Cleaning/Damage Deposit	\$150/rental				\$150-\$250	
Fuji Park						
Arena (Carson City Fairgrounds)-8am-10pm	\$440.00				\$110-no amenities	
Mills Park (8am-8pm)						
Marv Texiera Pavillion	\$440.00				\$410.00	
Other Regional/Community Parks/Open Space Fees						
Trail Runs/Events (exclusive use for event, runs, challenge courses, etc.)	\$220/day plus \$1 per participant in excess of 100				\$200/day plus \$1 per participant over 100	

Fee Policy and Schedule

CARSON CITY PARKS, RECREATION & OPEN SPACE



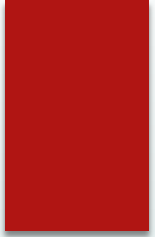


Policy and Methodology

- ▶ Repeal/Replace Resolutions:
 - ▶ No. 1990-R-22 (Amendment of Resolution 1986-R-35 re. cemetery operations)
 - ▶ No. 1995-R-16 (Cemetery policies, procedures and fees)
 - ▶ No. 1996-R-26 (Cemetery policy and procedures)
 - ▶ No. 1999-33 (Lone Mountain Cemetery)
 - ▶ No. 2001-R-5 (Niche Fees)
 - ▶ No. 2002-R-43 (Cemetery fees)
 - ▶ No. 2003-R-18 (Cemetery fees)
 - ▶ 2009-R-6 (Changing or adding fees for parks and recreation facilities)

- ▶ Establish guidelines for updating fees on a regular basis





Public Outreach

- ▶ Business Impact Statement not required
- ▶ Staff outreach with user groups and perpetual renters
- ▶ Approved by Open Space Advisory Committee on 2/24/2020
- ▶ Reviewed by Parks and Recreation Commission on 2/4/2020
- ▶ Approved by Parks and Recreation Commission on 8/18/2020

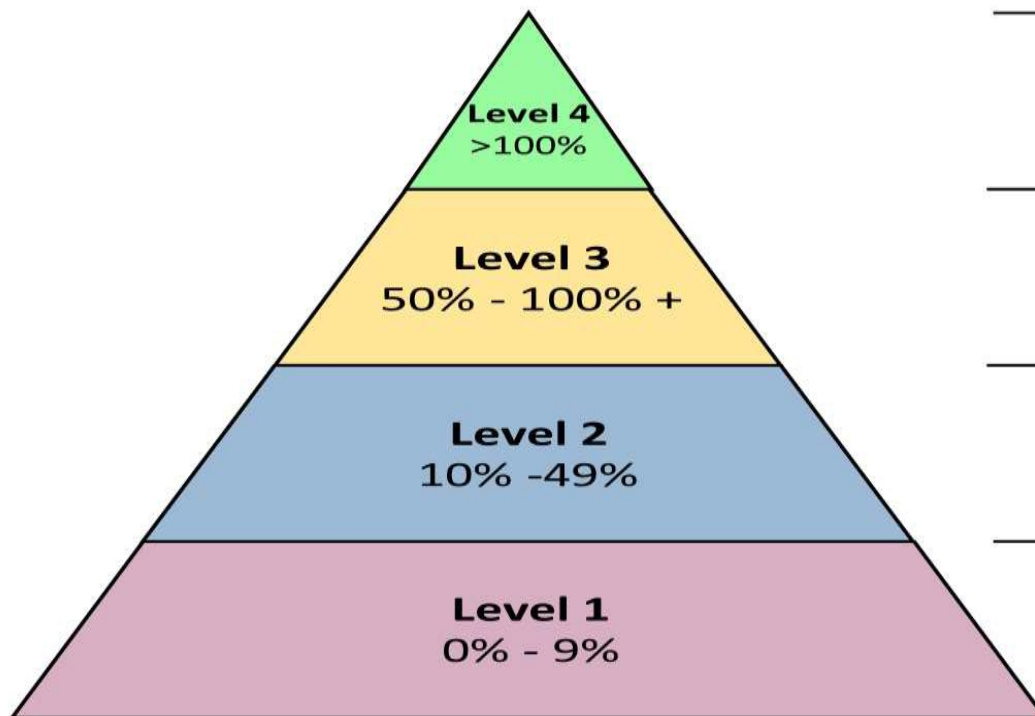


Key Points

- ▶ Standardizes Non-Profit Discounts and Fee Waivers
- ▶ Establishes practices for Resident vs Non-Resident Fees
- ▶ Establishes process for Enterprise Funds
- ▶ Establishes an Asset Management Fee of 10%
- ▶ Creates parameters for Quick Reserve Reservations
- ▶ Outlines Government Use Rates and Cooperative Agreements
- ▶ Outlines Cost Recovery Goals for all department facilities and programs



Cost Recovery Goals



Capital Kids, Camp Carson, Lone Mountain Cemetery

MAC, Youth and Adult Sports, Sports Tournaments, Concessions, Special Events, Equipment Rental, Specialty Camps, Facility Reservations, Contract Classes

Community Center, Aquatic Facility, Rifle Range, Bob Boldrick Theater, Silver Saddle Ranch Reservations, Prison Hill OHV Reservations

Cooperative Partnerships, Use-Agreements, Parks, Sports Complexes, Archery Range, Disc Golf, Etc.

Fee Schedule: Aquatics and MAC

- ▶ Restructured membership fees to create more value
- ▶ Added family drop-in and punch pass options
- ▶ 1 Month, 3 Month, and Annual passes will only be available to Carson City residents
- ▶ Walking track free at the MAC
- ▶ Combo Pass allows one pass for both MAC and Aquatic Facility
- ▶ Changes age of a Senior to 60 years, the same as the Senior Center and Rifle Range
- ▶ Establishes MAC facility rentals



Community Center

- ▶ Bob Boldrick Theater Non-Profit Rates
 - ▶ 25% Discount for Carson City Non-Profit Organizations
 - ▶ Must be a qualified 501(c)(3) organization
 - ▶ Organization must be based in Carson City limits
 - ▶ Does not include staff or equipment costs
- ▶ Fee Waiver for Bob Boldrick Theater
 - ▶ Must be a qualified 501(c)(3) organization
 - ▶ Event must be free and open to the public



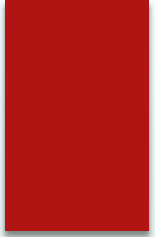


Current Fees: Formula Based on 25 Uses/Month

	Drop-In	10-Punch Pass	1 Month	3 Month	Annual
Discount		25%	50% @ 25 uses	60% @ 75 uses	70% @ 300 uses
Youth	\$ 3.00	\$ 22.50	\$ 37.50	\$ 90.00	N/A
Adult	\$ 4.00	\$ 30.00	\$ 50.00	\$ 120.00	N/A
Senior	\$ 3.00	\$ 22.50	\$ 37.50	\$ 90.00	N/A
Family	N/A	N/A	\$ 87.50	\$ 207.00	N/A

Proposed Fees: Formula Based on 15 Uses/Month and adjusted discounts

	Drop-In	10-Punch Pass	1 Month	3 Month	Annual
Discount		25%	35% @ 15 uses	45% @ 45 uses	65% @ 180 uses
Youth	\$ 4.00	\$ 30.00	\$ 39.00	\$ 99.00	\$ 252.00
Adult	\$ 5.00	\$ 37.50	\$ 49.00	\$ 124.00	\$ 315.00
Senior	\$ 4.00	\$ 30.00	\$ 40.00	\$ 99.00	\$ 252.00
Family	\$ 14.00	\$ 105.00	\$ 137.00	\$ 347.00	\$ 882.00



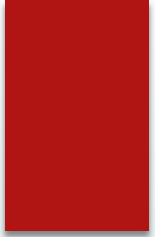
Quick Reserve Rentals

- ▶ Quick Reserve allows community members to make facility reservations through a quick and simple process
 - ▶ MAC courts for basketball, volleyball, pickleball, dodgeball
 - ▶ Picnic Pavilions (Mills and Fuji)
 - ▶ Community Center Rooms (for low risk activities such as a business meeting)
 - ▶ Outdoor Recreation Equipment (Disc Golf, Kayaks, etc.)



Tournament and Sport Field Rentals

- ▶ Goal is consistency with all three sport complexes (Centennial, Governor's, Pete Livermore).



SPORTS FIELDS	Current Fee	Proposed Fee	10% Increase
Ballfield rentals (3 hour minimum)			
Baseball/Softball Field with no prep (Centennial, Governor's, Pete Livermore)	\$35-\$45	\$45.00	\$50.00
Baseball/Softball Field with prep (Centennial, Governor's, Pete Livermore)	\$65-\$80	\$80.00	\$88.00
Flat Turf with no prep (football, soccer, lacrosse, etc)	-	\$45.00	\$50.00
Flat Turf with prep (football, soccer, lacrosse, etc)	-	\$125.00	\$138.00
Sports Tournaments			
Facility Rental (Centennial, Governor's, Pete Livermore)	\$500.00/day	\$500.00/day	\$550.00
Facility Supervisor (if required)	\$15.00/hour	\$15.00/hour	\$16.50
Field prep	\$25/game/field	\$25/game/field	\$28
Lights	\$20.00/hour	\$25/game/field	\$28.00
Endorsed Holding Deposit (non-refundable due to cancellation)	-	\$200.00	\$220.00
Cleaning/security deposit (refundable)	-	\$400.00	\$440.00
Tournament Gate Fees	-	Not Permitted	-
Disc golf park facility rental (exclusive use for up to 10 hours)	-	\$350.00/day	\$385.00

Marketing and Advertising Fees

- ▶ Many local businesses are finding advertising through the Department to be beneficial. Revenue opportunities include:
 - ▶ Sponsorships
 - ▶ Outfield Advertisements at Sport Complexes
 - ▶ Advertisements in the seasonal Activity Guide

MARKETING AND ADVERTISING	Current Fee	Proposed Fee	10% Increase
Community Center Digital Reader Board Ad slot per week (Min. 2 perweek)	\$20.00	\$20.00	\$22.00
Outdoor Banners	-	\$150.00/ 3 months	\$165.00
Centennial Outfield Posters (per 6 month season)	-	\$150.00/Field	\$165.00
Sports Complexes, Mills Park Pole Flag (Per 6 monthseason)	-	\$175.00/each	\$193.00
Sponsorships	-	As approved by Director	
City Sponsored advertisements (events, programs, meetingsetc.)	Free	Free	-
Activity Guide Ad (1/8 Page)	-	\$55.00	\$60.00
Activity Guide Ad (1/4 Page)	-	\$95.00	\$105.00
Activity Guide Ad (1/2 Page)	-	\$155.00	\$170.00
Activity Guide Ad (Full Page)	-	\$255.00	\$280.00

Implementation

- ▶ The Department is very seasonal in its operation. Therefore, fees will be implemented in a manner that correlates with the various seasons.
- ▶ Rifle Range Fees approved by BOS 5/21/2020 – implemented 7/1/2020
 - ▶ New Fees: Effective upon approval from the Board
 - ▶ Outdoor Equipment Rentals
 - ▶ The ability to offer quick reserve facilities
 - ▶ Marketing and Advertising
 - ▶ Disc Golf Park event reservations
 - ▶ Facility and Program Fees: Effective June 1, 2021
 - ▶ Sport Fields Usage and Tournament Fees: Effective January 1, 2021
 - ▶ Tournament season begins in April
 - ▶ 2020 events postponed due to COVID-19 will have 2020 pricing honored.





CO-SPONSORSHIP APPLICATION

CARSON CITY
PARKS, RECREATION AND OPEN SPACE

(Please allow 60 Business days for processing)

To be considered for co-sponsorship, your event must be consistent with Carson City Parks, Recreation and Open Space Department’s mission: *“To provide exceptional parks, open space and diverse recreational opportunities to enhance the quality of life in Carson City, while preserving our natural resources for future generations”.*

Date: _____ Select Date _____

Name of Requesting Organization: _____

- Status (check one):
- Non-profit organization (attach documentation)
 - Government Agency
 - Carson City

Organization Representative (print name): _____

Mailing Address (print): _____

City: _____ State: _____ Zip: _____

Phone: _____ E-mail Address: _____

What is the purpose of this request for co-sponsorship?

What are the days, dates and times related to this request?

What are you requesting from Parks & Recreation? Please indicate any specific facility or venue site requests.

How will your activity promote the mission of the Parks, Recreation and Open Space Department?

What public resources will be used to support the activity you propose? **Include City funds from all resources.**



CO-SPONSORSHIP APPLICATION

CARSON CITY

PARKS, RECREATION AND OPEN SPACE (Page 2)

1. If approved, the co-sponsorship arrangement will proceed through a probationary period of up to one (1) year. At 6 months, the relationship between the Department and the organization will be evaluated to determine whether it is mutually beneficial to continue. The evaluation process will focus on whether each party has fulfilled their commitments and whether there is a benefit to the community to continue.
2. Depending on the nature of the event, commercial general liability, automobile, or worker’s compensation insurance may be required with Carson City and its officers, agents, employees and volunteers specified as Additional Insured.
3. By signing below, the organization representative agrees to abide by all applicable local, state and federal laws, rules and regulations including the following Anti-Discrimination Clause. In addition, the organization representative shall indemnify, protect, defend and hold Carson City, its officers, agents, employees and volunteers harmless against any actions, claim for injury or damage and all loss, liability, cost or expense including court costs and attorney fees, growing out of or resulting directly or indirectly from the performance of this co-sponsorship, except for that resulting from the sole negligence of Carson City.
4. The organization representative also agrees to provide recognition of Carson City’s contribution through the Parks, Recreation and Open Space Department, including but not limited to the Department’s logo and statement of co-sponsorship, in all of the organization’s advertising and publications and at the organizations major events and/or meeting.

Anti-Discrimination Agreement

The parties agree not to discriminate on the basis of race, religion, sex, color, national origin, family status, marital status, sexual orientation, age, source of income, or mental or physical disability in the performance of this agreement.

Signature of Organization Representative: _____

Date: _____ Select Date _____

Office Use Only

Reviewed by _____ Date _____ Select Date _____

PROS Program Staff Recommendation Approve Disapprove

Comments _____

Reviewed by _____ Date _____ Select Date _____

PROS Program Staff Recommendation Approve Disapprove

Comments _____

Reviewed by _____ Date _____ Select Date _____

PROS Program Staff Recommendation Approve Disapprove

Comments _____

Target Date for evaluation of co-sponsorship _____

CO- SPONSORSHIP

Supplemental Information

Please list the benefits to the community. (Use additional sheets if necessary.)

Is this event open and free to the public? YES NO

Is organizer a non-profit/tax exempt organization? YES NO

If yes, please list your Tax ID# _____

Does your event serve a specific political, religious, commercial interest or generate significant revenue over expenditures?

Please list details on how you are going to promote your event. (Use additional sheets if necessary.)

If co-sponsorship is approved, event promotion and publicity must identify Carson City as a co-sponsor of the event. Promotion of private sponsors, particularly in the form of on-site displays, must not overshadow the community orientation of the event.

***Requests should be sent to:
Parks and Recreation Director
Carson City
3303 Butti Way #9
Carson City, NV 89701***

Revenue Account #	Description
101-229280	PARKS CLEANING DEPOSITS/DAMAGE
101-229281	THEATER CLEANING DEPOSITS/DAMAGE
1011080-421100	PARKS BUSINESS LICENSES & PERMITS
1011080-421200	PARKS LIQUOR LICENSES & PERMITS
1015080-447010	POOL ADMISSIONS
1015080-447030	AUDITORIUM & BUILDING USE
1015080-447150	OTHER ACTIVITIES
1015080-447151	VENDING MACHINES
1015080-447152	CREDIT/DEBIT CARD FEES
1015080-447015	YOUTH PROGRAMS
1015080-447154	ACTIVE NET SERVICE FEES
1015080-447155	CONTRACT CLASSES
1015080-447156	AQUATICS CONTRACT CLASSES
1015080-447200	PARK USE FEES
1015080-447241	FUJI PARK ARENA RENTAL
1015080-447270	YOUTH SPORTS ASSOCIATION AGREEMENT
1015080-447020	SPORTS
1015080-447541	MAC USE FEES
1015080-447542	BOYS & GIRLS CLUB USE FEE
1015080-463250	RECREATION EQUIPMENT RENTALS
1015081-465500	PARKS GIFTS & DONATIONS
1015081-465570	RECREATION GIFTS & DONATIONS
1015081-465572	AQUATIC GIFTS & DONATIONS
1011080-466110	MISCELANEOUS OTHER INCOME
1011080-466050	REFUNDS/ REIMBURSEMENTS
2545082-447201	OPEN SPACE/SILVER SADDLE RANCH
1015080-447210	RIFLE RANGE
5309580-441690	GRAVE OPEN & CLOSE/MARKER INSTALLATION
5309580-441692	GRAVE PLOTS
5309580-441693	GRAVE CRYPTS
5309580-441695	DISINTERMENTS
5309580-441695	NICHES
5309580-441699	CHARGES FOR SERVICE / OVERTIME
5309580-466110	MISCELLANEOUS
5309581-465090	GIFTS & DONATIONS
530-222020	DEFERRED REVENUE